

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

Numbers and Language

Agency: Department of Administration

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

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Centralized Administrative Services (continued)												
Administrative Services (continued)												
Shared Services of Alaska and Information Technology Centralization Savings (continued)												
1007 I/A Rcpts (Other)		-152.0										
Transfer Three Positions from the Office of Information Technology for Department Reorganization Efforts	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Transfer Accounting Technician (02-3115) to the Office of Information Technology for Department Reorganization Efforts	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenditures	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										
Technical Adjustment for Incorrect Fund Sources	Veto	-18.8	-18.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-18.8										
* Allocation Total *		11,247.8	5,814.3	17.6	5,370.9	45.0	0.0	0.0	0.0	50	0	0
E-Travel												
FY19 Conference Committee	ConfCom	2,420.2	262.3	5.0	2,128.1	24.8	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts (Other)		2,420.2										
Transfer Accountant IV (02-4093) to Finance to Assist with Payroll Services	TrOut	-87.3	-87.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)		-87.3										
Align Authority with Projected State Travel Office Contract Costs	LIT	0.0	-48.3	0.0	68.1	-19.8	0.0	0.0	0.0	0	0	0
FY2020 GGU HI from \$1432 to \$1530	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.2										
FY2020 GGU 3% COLA	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		3.4										

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Centralized Administrative Services (continued)												
E-Travel (continued)												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.6										
* Allocation Total *		2,338.1	131.9	5.0	2,196.2	5.0	0.0	0.0	0.0	1	0	0
Personnel												
FY19 Conference Committee	ConfCom	12,104.1	10,932.6	16.9	1,083.3	71.3	0.0	0.0	0.0	118	2	2
1004 Gen Fund (UGF)		321.4										
1007 I/A Rcpts (Other)		11,782.7										
Align Authority to Meet Personal Services Projected Costs Executive Branch 50% Travel Reduction	LIT Dec	0.0 -7.6	55.3 0.0	0.0 -7.6	-35.1 0.0	-20.2 0.0	0.0 0.0	0.0 0.0	0.0 0.0	0 0	0 0	0 0
1007 I/A Rcpts (Other)		-7.6										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.1										
FY2020 GGU 3% COLA	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1007 I/A Rcpts (Other)		2.6										
CEA 40 hour workweek	SalAdj	590.9	590.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.5										
1007 I/A Rcpts (Other)		574.4										
Reverse Confidential Unit 15 Hour Furlough	SalAdj	20.1	20.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
1007 I/A Rcpts (Other)		18.1										
* Allocation Total *		12,711.3	11,602.7	9.3	1,048.2	51.1	0.0	0.0	0.0	118	2	2
Labor Relations												
FY19 Conference Committee	ConfCom	1,280.3	1,072.1	25.0	166.4	16.8	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		1,280.3										
L Labor Contract Negotiations and Arbitration Sec10 Ch19 SLA2018 P27 L1 (SB142) (FY15-FY19)	CarryFwd	450.8	115.0	0.0	335.6	0.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		450.8										
Align Authority with Anticipated Expenditures	LIT	0.0	-11.3	0.0	11.3	0.0	0.0	0.0	0.0	0	0	0
L Reverse Labor Contract Negotiations and Arbitration Sec10 Ch19 SLA2018 P27 L1 (SB142) (FY15-FY19)	OTI	-450.8	-115.0	0.0	-335.6	-0.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-450.8										
Align Authority to Meet Personal Services Projected Costs Executive Branch 50% Travel Reduction	LIT Dec	0.0 -6.9	42.1 0.0	0.0 -6.9	-42.1 0.0	0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0	0 0	0 0	0 0
1004 Gen Fund (UGF)		-6.9										
CEA 40 hour workweek	SalAdj	47.8	47.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		47.8										
Reverse Confidential Unit 15 Hour Furlough	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.6										
* Allocation Total *		1,323.8	1,153.3	18.1	135.6	16.8	0.0	0.0	0.0	7	0	0

Centralized Human Resources

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Centralized Administrative Services (continued)												
Centralized Human Resources (continued)												
	ConfCom	112.2	0.0	0.0	112.2	0.0	0.0	0.0	0.0	0	0	0
		112.2	0.0	0.0	112.2	0.0	0.0	0.0	0.0	0	0	0
Retirement and Benefits												
	ConfCom	19,053.3	12,282.9	62.3	6,460.1	198.0	50.0	0.0	0.0	117	0	3
	LangCC	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
	TrIn	350.0	350.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	LIT	0.0	350.0	0.0	-350.0	0.0	0.0	0.0	0.0	0	0	0
	LIT	0.0	0.0	0.0	50.0	0.0	-50.0	0.0	0.0	0	0	0
	Dec	-27.8	0.0	-27.8	0.0	0.0	0.0	0.0	0.0	0	0	0
	OTI	-750.0	0.0	0.0	-750.0	0.0	0.0	0.0	0.0	0	0	0
	OTI	-250.0	0.0	0.0	-250.0	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)	OTI	-169.0	0.0	0.0	-169.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-169.0										
Year Seven Fee for the Mandatory Patient-Centered Outcomes Research Institute Due to Affordable Care Act (FY14-FY20)	IncT	169.0	0.0	0.0	169.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		169.0										
L Reverse Plan Sponsor and Actuarial Costs for Retirement System Activities	OTI	-500.0	-350.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-500.0										
L Plan Sponsor and Actuarial Costs for Retirement System Activities	Lang	500.0	350.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		500.0										
L Reverse Actuarial Costs Associated with Bills Introduced by the Legislature - Est \$0	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Actuarial Costs Associated with Bills Introduced by the Legislature - Est \$0	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Training, Counseling, and Auditing Outreach Services	Inc	627.8	558.3	69.5	0.0	0.0	0.0	0.0	0.0	6	0	0
1017 Group Ben (Other)		156.3										
1029 PERS Trust (Other)		343.1										
1034 Teach Ret (Other)		128.4										
Delete Three Nonpermanent Retirement and Benefits Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-3
Reverse SU 15 Hour Furlough Reduction	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		2.8										
1023 FICA Acct (Other)		0.1										
1029 PERS Trust (Other)		4.3										
1034 Teach Ret (Other)		1.5										
1045 Nat Guard (Other)		0.1										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	96.8	96.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		30.7										
1023 FICA Acct (Other)		0.7										
1029 PERS Trust (Other)		47.4										
1034 Teach Ret (Other)		16.5										
1042 Jud Retire (Other)		0.2										
1045 Nat Guard (Other)		1.3										
FY2020 GGU 3% COLA	SalAdj	195.0	195.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		61.8										
1023 FICA Acct (Other)		1.5										
1029 PERS Trust (Other)		95.5										
1034 Teach Ret (Other)		33.3										
1042 Jud Retire (Other)		0.3										
1045 Nat Guard (Other)		2.6										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		4.0										
1023 FICA Acct (Other)		0.1										
1029 PERS Trust (Other)		6.1										

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Centralized Administrative Services (continued)												
Retirement and Benefits (continued)												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough (continued)												
1034 Teach Ret (Other)		2.1										
1045 Nat Guard (Other)		0.2										
* Allocation Total *		19,816.4	13,854.3	104.0	5,660.1	198.0	0.0	0.0	0.0	125	0	5
Health Plans Administration												
FY19 Conference Committee	ConfCom	28,424.8	0.0	20.0	28,404.8	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		28,424.8										
Transfer to Retirement and Benefits for Administrative Support	TrOut	-350.0	0.0	0.0	-350.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		-350.0										
Third Party Administrator Contracts	Inc	6,010.0	0.0	0.0	6,010.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		6,010.0										
AlaskaCare Third-Party Claims Administrator Contract	Inc	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		1,000.0										
Executive Branch 50% Travel Reduction	Dec	-5.9	0.0	-5.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		-5.9										
* Allocation Total *		35,078.9	0.0	14.1	35,064.8	0.0	0.0	0.0	0.0	0	0	0
Labor Agreements Miscellaneous Items												
FY19 Conference Committee	ConfCom	37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		37.5										
* Allocation Total *		37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		89,875.6	37,594.5	210.3	51,690.2	380.6	0.0	0.0	0.0	338	2	7
Shared Services of Alaska												
Purchasing												
FY19 Conference Committee	ConfCom	2,270.3	1,786.3	9.2	455.4	19.4	0.0	0.0	0.0	16	0	0
1005 GF/Prgm (DGF)		1,404.4										
1007 I/A Rcpts (Other)		534.7										
1033 Surpl Prop (Fed)		331.2										
Executive Branch 50% Travel Reduction	Dec	-9.1	0.0	-9.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-4.5										
1007 I/A Rcpts (Other)		-4.6										
Transfer All Authority and Positions to Statewide Contracting and Property Office for Program Centralization	TrOut	-2,261.2	-1,786.3	-0.1	-455.4	-19.4	0.0	0.0	0.0	-16	0	0
1005 GF/Prgm (DGF)		-1,399.9										
1007 I/A Rcpts (Other)		-530.1										
1033 Surpl Prop (Fed)		-331.2										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Accounting												
FY19 Conference Committee	ConfCom	6,867.7	6,179.4	3.0	670.3	15.0	0.0	0.0	0.0	74	0	0
1005 GF/Prgm (DGF)		451.4										
1007 I/A Rcpts (Other)		6,416.3										

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Numbers and Language

Agency: Department of Administration

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Shared Services of Alaska (continued)												
Accounting (continued)												
Transfer Accounting Technician (06-0014) from Health & Social Services for Shared Services of Alaska Program Alignment	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Accounting Technician (18-7390) from Environmental Conservation for Shared Services of Alaska Program Alignment	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Accounting Technician (18-7636) to Environmental Conservation for Shared Services of Alaska Program Alignment	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Administrative Assistant (06-4002) to Health & Social Services for Shared Services of Alaska Program Alignment	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Four Positions to Transportation and Public Facilities for Shared Services of Alaska Program Alignment	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-147.1	0.0	147.1	0.0	0.0	0.0	0.0	0	0	0
Debt Collection and Vendor Fees	Inc	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		1,000.0										
Transfer Authority and Positions from Business Transformation Office for Program Centralization	TrIn	1,914.5	633.4	3.0	1,275.1	3.0	0.0	0.0	0.0	5	0	0
1005 GF/Prgm (DGF)		1,500.0										
1007 I/A Rcpts (Other)		414.5										
Executive Branch 50% Travel Reduction	Dec	-3.5	0.0	-3.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-3.5										
Transfer Accounting Clerk (03-0144) to Law for Shared Services of Alaska Program Alignment	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2020 GGU HI from \$1432 to \$1530	SalAdj	73.0	73.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.6										
1007 I/A Rcpts (Other)		72.4										
FY2020 GGU 3% COLA	SalAdj	118.7	118.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		2.0										
1007 I/A Rcpts (Other)		116.7										
Reverse SU 15 Hour Furlough Reduction	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.0										
* Allocation Total *		9,971.4	6,858.4	2.5	3,092.5	18.0	0.0	0.0	0.0	74	0	0
Statewide Contracting and Property Office												
Transfer All Authority and Positions to Statewide Contracting and Property Office for Program Centralization	TrIn	2,261.2	1,786.3	0.1	455.4	19.4	0.0	0.0	0.0	16	0	0
1005 GF/Prgm (DGF)		1,399.9										
1007 I/A Rcpts (Other)		530.1										
1033 Surpl Prop (Fed)		331.2										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	13.4	13.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		7.2										
1007 I/A Rcpts (Other)		3.8										
1033 Surpl Prop (Fed)		2.4										
FY2020 GGU 3% COLA	SalAdj	27.8	27.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		16.1										
1007 I/A Rcpts (Other)		7.4										
1033 Surpl Prop (Fed)		4.3										

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Numbers and Language

Agency: Department of Administration

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Shared Services of Alaska (continued)												
Statewide Contracting and Property Office (continued)												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.3										
1004 Gen Fund (UGF)		2.8										
1007 I/A Rcpts (Other)		0.2										
Reverse LTC 15 Hour Furlough Reduction	SalAdj	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.4										
Reverse SU 15 Hour Furlough Reduction	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.7										
1007 I/A Rcpts (Other)		0.4										
Technical Adjustment for Incorrect Fund Sources	Veto	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.3										
1004 Gen Fund (UGF)		-2.8										
* Allocation Total *		2,304.1	1,828.8	0.1	455.8	19.4	0.0	0.0	0.0	16	0	0
Business Transformation Office												
FY19 Conference Committee	ConfCom	1,914.5	673.2	3.0	1,235.3	3.0	0.0	0.0	0.0	5	0	0
1005 GF/Prgm (DGF)		1,500.0										
1007 I/A Rcpts (Other)		414.5										
Align Authority with Anticipated Expenditures	LIT	0.0	-39.8	0.0	39.8	0.0	0.0	0.0	0.0	0	0	0
Transfer Authority and Positions to Accounting for Program Centralization	TrOut	-1,914.5	-633.4	-3.0	-1,275.1	-3.0	0.0	0.0	0.0	-5	0	0
1005 GF/Prgm (DGF)		-1,500.0										
1007 I/A Rcpts (Other)		-414.5										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Print Services												
FY19 Conference Committee	ConfCom	2,597.8	566.5	0.0	1,983.3	48.0	0.0	0.0	0.0	7	0	0
1007 I/A Rcpts (Other)		2,597.8										
Transfer Accountant IV (02-5158) to Facilities Administration to Align Administrative Activities	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority to Meet Personal Services Projected Costs	LIT	0.0	5.3	0.0	-5.3	0.0	0.0	0.0	0.0	0	0	0
FY2020 GGU HI from \$1432 to \$1530	SalAdj	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		6.0										
FY2020 GGU 3% COLA	SalAdj	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		10.2										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.7										
Reverse SU 15 Hour Furlough Reduction	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.2										
* Allocation Total *		2,614.9	588.9	0.0	1,978.0	48.0	0.0	0.0	0.0	6	0	0
Leases												
FY19 Conference Committee	ConfCom	44,844.2	0.0	0.0	44,844.2	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language

Agency: Department of Administration

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Shared Services of Alaska (continued)												
Leases (continued)												
FY19 Conference Committee (continued)												
		1007 I/A Rcpts (Other)	44,844.2									
		* Allocation Total *	44,844.2	0.0	0.0	44,844.2	0.0	0.0	0.0	0	0	0
Lease Administration												
	ConfCom	FY19 Conference Committee	1,488.8	1,281.1	25.6	159.5	22.6	0.0	0.0	10	0	0
		1007 I/A Rcpts (Other)	1,488.8									
	LIT	Align Authority with Anticipated Expenditures	0.0	-91.5	-22.1	131.5	-17.9	0.0	0.0	0	0	0
	Dec	Executive Branch 50% Travel Reduction	-1.8	0.0	-1.8	0.0	0.0	0.0	0.0	0	0	0
		1007 I/A Rcpts (Other)	-1.8									
	SalAdj	FY2020 GGU HI from \$1432 to \$1530	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0	0	0
		1007 I/A Rcpts (Other)	7.4									
	SalAdj	FY2020 GGU 3% COLA	17.1	17.1	0.0	0.0	0.0	0.0	0.0	0	0	0
		1007 I/A Rcpts (Other)	17.1									
	SalAdj	Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
		1007 I/A Rcpts (Other)	1.3									
	SalAdj	Reverse SU 15 Hour Furlough Reduction	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0	0	0
		1007 I/A Rcpts (Other)	1.2									
		* Allocation Total *	1,514.0	1,216.6	1.7	291.0	4.7	0.0	0.0	10	0	0
Facilities												
	ConfCom	FY19 Conference Committee	15,441.7	0.0	9.0	14,838.9	425.8	168.0	0.0	0	0	0
		1005 GF/Prgm (DGF)	280.1									
		1007 I/A Rcpts (Other)	600.0									
		1147 PublicBldg (Other)	14,561.6									
	LIT	Align Authority for Division of Facilities Services Reimbursable Services Agreement	0.0	0.0	-9.0	602.8	-425.8	-168.0	0.0	0	0	0
	SalAdj	Reverse LTC 15 Hour Furlough Reduction	3.8	0.0	0.0	3.8	0.0	0.0	0.0	0	0	0
		1007 I/A Rcpts (Other)	1.5									
		1147 PublicBldg (Other)	2.3									
		* Allocation Total *	15,445.5	0.0	0.0	15,445.5	0.0	0.0	0.0	0	0	0
Facilities Administration												
	ConfCom	FY19 Conference Committee	1,661.7	824.9	30.0	779.3	27.5	0.0	0.0	9	0	0
		1007 I/A Rcpts (Other)	64.2									
		1061 CIP Rcpts (Other)	744.2									
		1147 PublicBldg (Other)	853.3									
	TrIn	Transfer Accountant IV (02-5158) from Print Services to Align Administrative Activities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	LIT	Align Authority with Anticipated Expenditures	0.0	0.0	-25.0	25.0	0.0	0.0	0.0	0	0	0
	Dec	Executive Branch 50% Travel Reduction	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0	0	0
		1147 PublicBldg (Other)	-0.5									
	SalAdj	FY2020 GGU HI from \$1432 to \$1530	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0	0	0
		1061 CIP Rcpts (Other)	1.4									

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Numbers and Language

Agency: Department of Administration

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Shared Services of Alaska (continued)												
Facilities Administration (continued)												
FY2020 GGU HI from \$1432 to \$1530 (continued)												
1147 PublicBldg (Other)		3.9										
FY2020 GGU 3% COLA	SalAdj	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		3.6										
1147 PublicBldg (Other)		9.7										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		1.0										
1147 PublicBldg (Other)		0.6										
Reverse SU 15 Hour Furlough Reduction	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		0.4										
1147 PublicBldg (Other)		1.0										
* Allocation Total *		1,682.8	846.5	4.5	804.3	27.5	0.0	0.0	0.0	10	0	0
Non-Public Building Fund Facilities												
FY19 Conference Committee												
1004 Gen Fund (UGF)	ConfCom	824.3	0.0	0.0	801.0	23.3	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		481.4										
1007 I/A Rcpts (Other)		62.0										
Reverse LTC 15 Hour Furlough Reduction	SalAdj	0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		280.9										
* Allocation Total *		824.6	0.0	0.0	801.3	23.3	0.0	0.0	0.0	0	0	0
** Appropriation Total **		79,201.5	11,339.2	8.8	67,712.6	140.9	0.0	0.0	0.0	116	0	0
Office of Information Technology												
Chief Information Officer												
FY19 Conference Committee												
1081 Info Svc (Other)	ConfCom	1,488.2	1,445.8	3.0	38.4	1.0	0.0	0.0	0.0	8	0	0
Transfer from Alaska Division of Information Technology for Centralized Office of IT Program Alignment	TrIn	79.2	79.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other)		79.2										
Transfer to Alaska Division of Information Technology for Centralized Office of IT Program Alignment	TrOut	-1,567.4	-1,525.0	-3.0	-38.4	-1.0	0.0	0.0	0.0	-8	0	0
1081 Info Svc (Other)		-1,567.4										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Division of Information Technology												
FY19 Conference Committee												
1081 Info Svc (Other)	ConfCom	46,550.8	18,853.8	105.0	25,242.8	394.3	1,954.9	0.0	0.0	212	1	2
Shared Services of Alaska and Information Technology Centralization Savings	Unalloc	-547.1	0.0	0.0	-547.1	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other)		-547.1										
Transfer from Law for Centralized Office of IT Program Alignment	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

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

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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)												
Alaska Land Mobile Radio (continued)												
* Allocation Total *		4,263.1	0.0	0.0	4,263.1	0.0	0.0	0.0	0.0	0	0	0
State of Alaska Telecommunications System												
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										
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												
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										
* 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												
FY19 Conference Committee	ConfCom	46.7	0.0	0.0	4.0	0.0	0.0	42.7	0.0	0	0	0
1004 Gen Fund (UGF)		46.7										
Reduce State Grant to the Alaska Public Broadcasting Commission	Veto	-46.7	0.0	0.0	-4.0	0.0	0.0	-42.7	0.0	0	0	0
1004 Gen Fund (UGF)		-46.7										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Broadcasting - Radio												
FY19 Conference Committee	ConfCom	2,036.6	0.0	0.0	0.0	0.0	0.0	2,036.6	0.0	0	0	0
1004 Gen Fund (UGF)		2,036.6										
Reduce State Grant for Alaska Public Broadcasting - Radio	Veto	-2,036.6	0.0	0.0	0.0	0.0	0.0	-2,036.6	0.0	0	0	0

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Numbers and Language

Agency: Department of Administration

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Communications Services (continued)												
Public Broadcasting - Radio (continued)												
Reduce State Grant for Alaska Public Broadcasting - Radio (continued)												
		1004 Gen Fund (UGF)	-2,036.6									
		* Allocation Total *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Broadcasting - T.V.												
	ConfCom	FY19 Conference Committee	633.3	0.0	0.0	0.0	0.0	633.3	0.0	0	0	0
		1004 Gen Fund (UGF)	633.3									
	Veto	Reduce State Grant for Alaska Public Broadcasting - Television	-633.3	0.0	0.0	0.0	0.0	-633.3	0.0	0	0	0
		1004 Gen Fund (UGF)	-633.3									
		* Allocation Total *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Satellite Infrastructure												
	ConfCom	FY19 Conference Committee	879.5	0.0	0.0	719.5	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	160.0	0.0	0	0	0
		** Appropriation Total **	879.5	0.0	0.0	719.5	0.0	160.0	0.0	0	0	0
Risk Management												
Risk Management												
	ConfCom	FY19 Conference Committee	40,770.6	683.0	13.0	40,061.1	13.5	0.0	0.0	5	0	0
		1007 I/A Rcpts (Other)	40,770.6									
	Dec	Executive Branch 50% Travel Reduction	-3.8	0.0	-3.8	0.0	0.0	0.0	0.0	0	0	0
		1007 I/A Rcpts (Other)	-3.8									
	SalAdj	FY2020 GGU HI from \$1432 to \$1530	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0	0	0
		1007 I/A Rcpts (Other)	3.5									
	SalAdj	FY2020 GGU 3% COLA	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1007 I/A Rcpts (Other)	8.0									
	SalAdj	Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
		1007 I/A Rcpts (Other)	0.7									
	SalAdj	Reverse SU 15 Hour Furlough Reduction	0.5	0.5	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	5	0	0
		** Appropriation Total **	40,779.5	695.7	9.2	40,061.1	13.5	0.0	0.0	5	0	0
Alaska Oil and Gas Conservation Commission												
Alaska Oil and Gas Conservation Commission												
	ConfCom	FY19 Conference Committee	7,588.6	5,519.3	215.0	1,750.9	90.7	12.7	0.0	32	0	0
		1002 Fed Rcpts (Fed)	120.0									
		1162 AOGCC Rct (DGF)	7,468.6									
L	LangCC	FY19 Conference Committee	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0	0	0
		1108 Stat Desig (Other)	150.0									

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Oil and Gas Conservation Commission (continued)												
Alaska Oil and Gas Conservation Commission (continued)												
L Reverse FY2019 Settlement of Claims Against Reclamation Bonds Sec10e Ch17 SLA2018 P71 L8 (HB286)	OTI	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-150.0										
L Restore Settlement of Claims Against Reclamation Bonds	IncM	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		150.0										
Reverse SU 15 Hour Furlough Reduction	Sa1Adj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF)		0.3										
FY2020 GGU HI from \$1432 to \$1530	Sa1Adj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF)		6.8										
FY2020 GGU 3% COLA	Sa1Adj	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF)		10.4										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	Sa1Adj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF)		0.7										
* Allocation Total *		7,756.8	5,537.5	215.0	1,900.9	90.7	12.7	0.0	0.0	32	0	0
** Appropriation Total **		7,756.8	5,537.5	215.0	1,900.9	90.7	12.7	0.0	0.0	32	0	0
Legal and Advocacy Services												
Office of Public Advocacy												
FY19 Conference Committee	ConfCom	27,048.6	18,288.6	191.1	8,403.3	165.6	0.0	0.0	0.0	139	2	8
1002 Fed Rcpts (Fed)		51.3										
1004 Gen Fund (UGF)		22,439.9										
1005 GF/Prgm (DGF)		1,937.7										
1007 I/A Rcpts (Other)		579.9										
1037 GF/MH (UGF)		1,953.1										
1092 MHTAAR (Other)		86.7										
Add an Attorney II (02-#055) for Public Guardian Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-209.6	50.0	99.6	60.0	0.0	0.0	0.0	0	0	0
Reverse Mental Health Trust Recommendation	OTI	-86.7	0.0	0.0	-86.7	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-86.7										
Restore MH Trust: Public Guardian Position	IncT	89.3	0.0	0.0	89.3	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		89.3										
Court Appointed Special Advocate (CASA) Community Response to the Opioid Crisis	Inc	205.9	81.7	11.0	113.2	0.0	0.0	0.0	0.0	0	0	1
1002 Fed Rcpts (Fed)		205.9										
FY2020 GGU HI from \$1432 to \$1530	Sa1Adj	70.7	70.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		61.8										
1007 I/A Rcpts (Other)		1.7										
1037 GF/MH (UGF)		7.2										
FY2020 GGU 3% COLA	Sa1Adj	154.9	154.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		134.7										
1007 I/A Rcpts (Other)		4.0										
1037 GF/MH (UGF)		16.2										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	Sa1Adj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Legal and Advocacy Services (continued)												
Office of Public Advocacy (continued)												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough (continued)												
1004 Gen Fund (UGF)		7.6										
1007 I/A Rcpts (Other)		0.3										
1037 GF/MH (UGF)		1.3										
Reverse SU 15 Hour Furlough Reduction	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
1037 GF/MH (UGF)		0.2										
Add Five Attorney Positions and Move \$500.0 of From the Contractual Line to the Personal Services Line	LIT	0.0	500.0	0.0	-500.0	0.0	0.0	0.0	0.0	5	0	0
(HB 49) CRIMES; SENTENCING;DRUGS;THEFT; REPORTS	FisNot	694.7	558.5	12.1	117.3	6.8	0.0	0.0	0.0	5	0	0
1169 PCE Endow (DGF)		694.7										
Executive Branch 50% Travel Reduction	Veto	-91.9	0.0	-91.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-86.9										
1005 GF/Prgm (DGF)		-1.8										
1092 MHTAAR (Other)		-3.2										
* Allocation Total *		28,095.7	19,455.0	172.3	8,236.0	232.4	0.0	0.0	0.0	150	2	9
Public Defender Agency												
FY19 Conference Committee	ConfCom	26,978.1	22,667.1	389.6	3,701.7	219.7	0.0	0.0	0.0	172	1	8
1004 Gen Fund (UGF)		25,617.2										
1005 GF/Prgm (DGF)		478.2										
1007 I/A Rcpts (Other)		508.0										
1037 GF/MH (UGF)		180.9										
1092 MHTAAR (Other)		193.8										
Reverse Mental Health Trust Recommendation	OTI	-193.8	-193.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-193.8										
Restore MH Trust: Dis Justice - Holistic Defense - Bethel	IncOTI	193.8	193.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		193.8										
FY2020 GGU 3% COLA	SalAdj	116.3	116.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		112.8										
1092 MHTAAR (Other)		3.5										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.7										
1005 GF/Prgm (DGF)		0.2										
1037 GF/MH (UGF)		0.4										
Reverse SU 15 Hour Furlough Reduction	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	61.7	61.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		60.7										
1092 MHTAAR (Other)		1.0										
GA 3/27 Program Receipts for Appointed Counsel	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		100.0										
Add \$799.3 of UGF to the Public Defender Agency	Inc	799.3	0.0	0.0	0.0	0.0	0.0	0.0	799.3	0	0	0
1004 Gen Fund (UGF)		799.3										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Legal and Advocacy Services (continued)												
Public Defender Agency (continued)												
CC: Reduce \$799.3 UGF increment to the Public Defender Agency by \$399.6. Total Increase to PDA is \$399.7		Dec	-399.6	0.0	0.0	0.0	0.0	0.0	-399.6	0	0	0
1004 Gen Fund (UGF)			-399.6									
(HB 49) CRIMES; SENTENCING;DRUGS;THEFT; REPORTS		FisNot	1,300.9	1,046.6	22.8	218.7	12.8	0.0	0.0	10	0	0
1169 PCE Endow (DGF)			1,300.9									
Executive Branch 50% Travel Reduction		Veto	-180.1	0.0	-180.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-180.1									
Public Defender Agency		Veto	-399.7	0.0	0.0	0.0	0.0	0.0	-399.7	0	0	0
1004 Gen Fund (UGF)			-399.7									
* Allocation Total *			28,387.0	23,901.8	232.3	4,020.4	232.5	0.0	0.0	182	1	8
** Appropriation Total **			56,482.7	43,356.8	404.6	12,256.4	464.9	0.0	0.0	332	3	17
Violent Crimes Compensation Board												
Violent Crimes Compensation Board												
FY19 Conference Committee		ConfCom	2,148.6	370.3	4.0	90.4	3.2	0.0	1,680.7	0.0	3	0
1002 Fed Rcpts (Fed)			1,000.1									
1220 Crime VCF (Other)			1,148.5									
Crimes; Restitution; Dividend Fund Ch21 SLA2018 (HB216)		FisNot19	178.7	0.0	0.0	0.0	0.0	0.0	178.7	0.0	0	0
(Sec2 Ch17 SLA2018 P42 L31 (HB286))												
1220 Crime VCF (Other)			178.7									
Align Authority with Anticipated Expenditures		LIT	0.0	8.8	0.0	-8.8	0.0	0.0	0.0	0	0	0
Payments to Crime Victims and Operating Costs		Inc	852.2	0.0	0.0	0.0	0.0	0.0	852.2	0.0	0	0
1220 Crime VCF (Other)			852.2									
Executive Branch 50% Travel Reduction		Dec	-1.3	0.0	-1.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-0.1									
1220 Crime VCF (Other)			-1.2									
FY2020 GGU HI from \$1432 to \$1530		SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1220 Crime VCF (Other)			2.4									
FY2020 GGU 3% COLA		SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1220 Crime VCF (Other)			2.8									
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough		SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1220 Crime VCF (Other)			0.4									
* Allocation Total *			3,183.8	384.7	2.7	81.6	3.2	0.0	2,711.6	0.0	3	0
** Appropriation Total **			3,183.8	384.7	2.7	81.6	3.2	0.0	2,711.6	0.0	3	0
Alaska Public Offices Commission												
Alaska Public Offices Commission												
FY19 Conference Committee		ConfCom	951.9	790.0	4.1	141.8	16.0	0.0	0.0	0.0	8	0
1004 Gen Fund (UGF)			806.6									
1005 GF/Prgm (DGF)			145.3									
Executive Branch 50% Travel Reduction		Dec	-2.6	0.0	-2.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2.6									
* Allocation Total *			949.3	790.0	1.5	141.8	16.0	0.0	0.0	0.0	8	0

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Agency: Department of Administration

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Public Offices Commission (continued)												
** Appropriation Total **		949.3	790.0	1.5	141.8	16.0	0.0	0.0	0.0	8	0	0
Motor Vehicles												
Motor Vehicles												
FY19 Conference Committee	ConfCom	17,290.8	12,126.9	52.2	3,965.1	1,146.6	0.0	0.0	0.0	146	4	2
1002 Fed Rcpts (Fed)		502.4										
1005 GF/Prgm (DGF)		16,737.0										
1007 I/A Rcpts (Other)		51.4										
Vessels: Registration/Titles; Derelicts Ch111 SLA2018 (SB92) (Sec2 Ch17 SLA2018 P46 L5 (HB286))	FisNot19	65.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0	0
1216 Boat Rcpts (DGF)		65.0										
Align Authority for Increased Supply Costs	LIT	0.0	-192.5	0.0	0.0	192.5	0.0	0.0	0.0	0	0	0
Reverse Vessels: Registration/Titles; Derelicts Ch111 SLA2018 (SB92) (Sec2 Ch17 SLA2018 P46 L5 (HB286))	FN0TI	-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
1216 Boat Rcpts (DGF)		-15.0										
Executive Branch 50% Travel Reduction	Dec	-37.8	0.0	-37.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-5.5										
1005 GF/Prgm (DGF)		-32.3										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	141.1	141.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.8										
1005 GF/Prgm (DGF)		138.0										
1007 I/A Rcpts (Other)		0.3										
FY2020 GGU 3% COLA	SalAdj	219.3	219.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.7										
1005 GF/Prgm (DGF)		214.6										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	14.1	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		14.0										
1007 I/A Rcpts (Other)		0.1										
Reverse SU 15 Hour Furlough Reduction	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		4.6										
(HB 49) CRIMES; SENTENCING;DRUGS;THEFT; REPORTS	FisNot	34.4	0.0	0.0	20.0	14.4	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		14.4										
1169 PCE Endow (DGF)		20.0										
* Allocation Total *		17,716.5	12,313.5	14.4	4,035.1	1,353.5	0.0	0.0	0.0	146	4	2
** Appropriation Total **		17,716.5	12,313.5	14.4	4,035.1	1,353.5	0.0	0.0	0.0	146	4	2
*** Agency Total ***		380,953.5	146,882.6	932.8	225,327.5	2,921.4	2,017.6	2,871.6	0.0	1243	10	30
**** All Agencies Total ****		380,953.5	146,882.6	932.8	225,327.5	2,921.4	2,017.6	2,871.6	0.0	1243	10	30

Column Definitions

20Budget (FY20 Final Op Budget) - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY20 operating budget. FY20 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY20 budget are excluded from this column because the amounts are unknown at this time. [2020 New Leg Lang+2020 20 OpinCap+2020 NewLeg SB19+2020 20Enacted]