

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

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: Office of the Commissioner**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	7,198.2	5,046.8	136.3	1,863.9	151.2	0.0	0.0	0.0	48	0	0
1002 Fed Rcpts (Fed)		2,121.6										
1003 GF/Match (UGF)		315.0										
1004 Gen Fund (UGF)		2,813.0										
1007 I/A Rcpts (Other)		1,675.6										
1061 CIP Rcpts (Other)		273.0										
FY19 Conference Committee Total		7,198.2	5,046.8	136.3	1,863.9	151.2	0.0	0.0	0.0	48	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
Shared Services of Alaska and Information Technology Centralization Savings	Unalloc	-135.0	0.0	0.0	-135.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-37.0										
1061 CIP Rcpts (Other)		-98.0										
FY19 Authorized Total		7,063.2	5,046.8	136.3	1,728.9	151.2	0.0	0.0	0.0	48	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Add Two Administrative Assistant I PCNs (09-#013 and 09-#014) to Provide Support to ASDF Detachments in Rural Alaska	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Add Special Assistant to the Commissioner (09-0436) to Preserve and Grow Department of Defense Investment in Alaska	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Line Item Authority with Projected Expenditures	LIT	0.0	235.0	0.0	-235.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		7,063.2	5,281.8	136.3	1,493.9	151.2	0.0	0.0	0.0	49	0	2
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Transfer Two Stocks and Parts Services II PCNs (09-0305 and 09-0324) to Alaska Military Youth Academy	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Align Line Item Authority with Projected Expenditures	LIT	0.0	-200.0	0.0	50.0	150.0	0.0	0.0	0.0	0	0	0
Transfer Two Accounting Tech II PCNs (09-0118 and 09-0403) to Air Guard Facilities Maintenance	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer Accounting Tech I (09-0194) to Army Guard Facilities Maintenance	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY20 Adjusted Base Total		7,063.2	5,081.8	136.3	1,543.9	301.2	0.0	0.0	0.0	44	0	2
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Reduce Funding for Alaska State Defense Force	Dec	-210.9	0.0	-43.3	-93.1	-74.5	0.0	0.0	0.0	0	0	-2
1004 Gen Fund (UGF)		-210.9										
Reduce Funding for Special Assistant to the Commissioner (09-0436)	Dec	-161.1	-161.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-161.1										
Executive Branch 50% Travel Reduction	Dec	-43.8	0.0	-43.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-7.0										
1004 Gen Fund (UGF)		-36.8										
Office of Information Technology Salary Adjustment Billed to Agencies	Inc	5.6	0.0	0.0	5.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.6										
GA 3/14 Transfer Department of Military & Veterans Affairs Administrative Services Director (09-0123) to OMB	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
GA 3/14 Align Authority for Implementation of Administrative Order 308	LIT	0.0	-171.4	0.0	171.4	0.0	0.0	0.0	0.0	0	0	0

**2019 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: Office of the Commissioner**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * * (continued)												
20GovAmdTOTAL Total		6,653.0	4,749.3	49.2	1,627.8	226.7	0.0	0.0	0.0	42	0	0
* * * Changes from 20GovAmdTOTAL to FY20 Final Op Budget * * *												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	34.2	34.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.9										
1003 GF/Match (UGF)		0.9										
1004 Gen Fund (UGF)		8.3										
1007 I/A Rcpts (Other)		12.7										
1061 CIP Rcpts (Other)		1.4										
FY2020 GGU 3% COLA	SalAdj	70.7	70.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		20.7										
1003 GF/Match (UGF)		1.6										
1004 Gen Fund (UGF)		19.2										
1007 I/A Rcpts (Other)		26.4										
1061 CIP Rcpts (Other)		2.8										
CEA 40 hour workweek	SalAdj	12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.0										
1003 GF/Match (UGF)		0.2										
1004 Gen Fund (UGF)		3.6										
1007 I/A Rcpts (Other)		4.7										
1061 CIP Rcpts (Other)		0.7										
Reverse Confidential Unit 15 Hour Furlough	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1007 I/A Rcpts (Other)		0.1										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.9										
1003 GF/Match (UGF)		0.1										
1004 Gen Fund (UGF)		1.0										
1007 I/A Rcpts (Other)		1.2										
1061 CIP Rcpts (Other)		0.2										
Reverse SU 15 Hour Furlough Reduction	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
1003 GF/Match (UGF)		0.3										
1004 Gen Fund (UGF)		0.8										
1007 I/A Rcpts (Other)		0.8										
1061 CIP Rcpts (Other)		0.1										
Delete Position Vacant Greater than One Year	Veto	-98.9	-98.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-98.9										
FY20 Final Op Budget Total		6,677.0	4,773.3	49.2	1,627.8	226.7	0.0	0.0	0.0	41	0	0

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

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: Homeland Security and Emergency Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	9,628.5	6,604.9	282.1	1,824.8	178.7	24.7	713.3	0.0	62	0	0
1002 Fed Rcpts (Fed)		4,108.8										
1003 GF/Match (UGF)		2,491.0										
1007 I/A Rcpts (Other)		1,921.0										
1061 CIP Rcpts (Other)		1,007.7										
1108 Stat Desig (Other)		100.0										
FY19 Conference Committee Total		9,628.5	6,604.9	282.1	1,824.8	178.7	24.7	713.3	0.0	62	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		9,628.5	6,604.9	282.1	1,824.8	178.7	24.7	713.3	0.0	62	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		9,628.5	6,604.9	282.1	1,824.8	178.7	24.7	713.3	0.0	62	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Align Line Item Authority with Projected Expenditures	LIT	0.0	-150.0	0.0	-337.0	174.7	-24.7	337.0	0.0	0	0	0
FY20 Adjusted Base Total		9,628.5	6,454.9	282.1	1,487.8	353.4	0.0	1,050.3	0.0	62	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Federal Authority for National Oceanic and Atmospheric Association (NOAA) Grant	Inc	500.0	0.0	50.0	400.0	50.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		500.0										
SDPR Authority to Support Emergency Management Assistance Compact (EMAC) Requests	Inc	300.0	180.0	120.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		300.0										
Delete Information Officer I Position (09-0237)	Dec	-81.7	-81.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-40.9										
1003 GF/Match (UGF)		-20.4										
1061 CIP Rcpts (Other)		-20.4										
20GovAmdTOTAL Total		10,346.8	6,553.2	452.1	1,887.8	403.4	0.0	1,050.3	0.0	61	0	0
* * * Changes from 20GovAmdTOTAL to FY20 Final Op Budget * * *												
FY2020 GGU 3% COLA	SalAdj	92.2	92.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		29.2										
1003 GF/Match (UGF)		21.1										
1007 I/A Rcpts (Other)		33.8										
1061 CIP Rcpts (Other)		8.1										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.0										
1003 GF/Match (UGF)		1.3										
1007 I/A Rcpts (Other)		1.9										
1061 CIP Rcpts (Other)		0.6										
Reverse LTC 15 Hour Furlough Reduction	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
1003 GF/Match (UGF)		0.2										
Reverse SU 15 Hour Furlough Reduction	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: Homeland Security and Emergency Management**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 20GovAmdTOTAL to FY20 Final Op Budget * * * (continued)												
Reverse SU 15 Hour Furlough Reduction (continued)												
1002 Fed Rcpts (Fed)		2.0										
1003 GF/Match (UGF)		1.2										
1007 I/A Rcpts (Other)		1.0										
1061 CIP Rcpts (Other)		0.9										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.8										
1003 GF/Match (UGF)		0.9										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	43.7	43.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		13.8										
1003 GF/Match (UGF)		10.0										
1007 I/A Rcpts (Other)		15.9										
1061 CIP Rcpts (Other)		4.0										
FY20 Final Op Budget Total		10,495.7	6,702.1	452.1	1,887.8	403.4	0.0	1,050.3	0.0	61	0	0

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

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: Local Emergency Planning Committee**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee 1004 Gen Fund (UGF) 300.0	ConfCom	300.0	0.0	0.0	35.8	0.0	0.0	264.2	0.0	0	0	0
FY19 Conference Committee Total		300.0	0.0	0.0	35.8	0.0	0.0	264.2	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		300.0	0.0	0.0	35.8	0.0	0.0	264.2	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		300.0	0.0	0.0	35.8	0.0	0.0	264.2	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		300.0	0.0	0.0	35.8	0.0	0.0	264.2	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Delete Funding for Local Emergency Planning Committee 1004 Gen Fund (UGF) -300.0	Dec	-300.0	0.0	0.0	-35.8	0.0	0.0	-264.2	0.0	0	0	0
20GovAmdTOTAL Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to FY20 Final Op Budget * * *												
Delete Funding for Local Emergency Planning Committee 1004 Gen Fund (UGF) -300.0	Dec	-300.0	0.0	0.0	-35.8	0.0	0.0	-264.2	0.0	0	0	0
Reduce Local Planning Commission Funding 1004 Gen Fund (UGF) -150.0	Dec	-150.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0	0	0
CC: Add back \$75.0 of the \$150.0 decrement, for a net total reduction of \$75.0. 1004 Gen Fund (UGF) 75.0	Inc	75.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0
Delete Funding for Local Emergency Planning Committee 1004 Gen Fund (UGF) -225.0	Veto	-225.0	0.0	0.0	-35.8	0.0	0.0	-189.2	0.0	0	0	0
FY20 Final Op Budget Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: Army Guard Facilities Maintenance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	11,771.1	4,872.8	191.8	5,966.4	730.2	9.9	0.0	0.0	46	1	0
1002 Fed Rcpts (Fed)		7,458.1										
1003 GF/Match (UGF)		2,261.7										
1004 Gen Fund (UGF)		441.8										
1005 GF/Prgm (DGF)		27.4										
1007 I/A Rcpts (Other)		1,396.5										
1061 CIP Rcpts (Other)		100.3										
1108 Stat Desig (Other)		85.3										
FY19 Conference Committee Total		11,771.1	4,872.8	191.8	5,966.4	730.2	9.9	0.0	0.0	46	1	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		11,771.1	4,872.8	191.8	5,966.4	730.2	9.9	0.0	0.0	46	1	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		11,771.1	4,872.8	191.8	5,966.4	730.2	9.9	0.0	0.0	46	1	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Align Line Item Authority with Projected Expenditures	LIT	0.0	20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
Change Maint Gen Sub - Journey I (09-0217) from Part-Time to Full-Time to Align with Expenditures	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Add Administrative Assistant III (09-0441) to Provide Support to Environmental Section and Facilities Management Office	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Accounting Tech I (09-0194) from the Office of the Commissioner	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY20 Adjusted Base Total		11,771.1	4,892.8	191.8	5,946.4	730.2	9.9	0.0	0.0	49	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-90.8	0.0	-90.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-71.2										
1003 GF/Match (UGF)		-12.3										
1004 Gen Fund (UGF)		-1.0										
1007 I/A Rcpts (Other)		-6.3										
20GovAmdTOTAL Total		11,680.3	4,892.8	101.0	5,946.4	730.2	9.9	0.0	0.0	49	0	0
* * * Changes from 20GovAmdTOTAL to FY20 Final Op Budget * * *												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	22.7	22.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		20.1										
1003 GF/Match (UGF)		2.5										
1004 Gen Fund (UGF)		0.1										
FY2020 GGU 3% COLA	SalAdj	49.2	49.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		43.6										
1003 GF/Match (UGF)		5.4										
1004 Gen Fund (UGF)		0.2										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.4										
1003 GF/Match (UGF)		0.4										

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Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: Army Guard Facilities Maintenance**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 20GovAmdTOTAL to FY20 Final Op Budget * * * (continued)												
Reverse LTC 15 Hour Furlough Reduction	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.1										
1003 GF/Match (UGF)		1.8										
1007 I/A Rcpts (Other)		1.8										
1061 CIP Rcpts (Other)		0.1										
Reverse SU 15 Hour Furlough Reduction	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		0.2										
1004 Gen Fund (UGF)		0.3										
1007 I/A Rcpts (Other)		0.4										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	39.3	39.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		21.5										
1003 GF/Match (UGF)		9.1										
1007 I/A Rcpts (Other)		8.7										
FY20 Final Op Budget Total		11,803.0	5,015.5	101.0	5,946.4	730.2	9.9	0.0	0.0	49	0	0

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

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: Air Guard Facilities Maintenance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	6,968.5	3,601.4	11.3	3,109.6	226.7	19.5	0.0	0.0	36	0	0
1002 Fed Rcpts (Fed)		5,023.6										
1003 GF/Match (UGF)		1,652.6										
1004 Gen Fund (UGF)		278.6										
1007 I/A Rcpts (Other)		13.7										
FY19 Conference Committee Total		6,968.5	3,601.4	11.3	3,109.6	226.7	19.5	0.0	0.0	36	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		6,968.5	3,601.4	11.3	3,109.6	226.7	19.5	0.0	0.0	36	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Align Line Item Authority with Projected Expenditures	LIT	0.0	-200.0	0.0	100.0	100.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		6,968.5	3,401.4	11.3	3,209.6	326.7	19.5	0.0	0.0	36	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Transfer Two Accounting Tech II PCNs (09-0118 and 09-0403) from the Office of the Commissioner	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Align Line Item Authority with Projected Expenditures	LIT	0.0	165.0	13.7	-167.0	-11.7	0.0	0.0	0.0	0	0	0
FY20 Adjusted Base Total		6,968.5	3,566.4	25.0	3,042.6	315.0	19.5	0.0	0.0	38	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Reduce Interagency Receipt Authority	Dec	-13.7	0.0	0.0	-13.0	-0.7	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-13.7										
Executive Branch 50% Travel Reduction	Dec	-9.6	0.0	-9.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-7.6										
1003 GF/Match (UGF)		-1.5										
1004 Gen Fund (UGF)		-0.5										
20GovAmdTOTAL Total		6,945.2	3,566.4	15.4	3,029.6	314.3	19.5	0.0	0.0	38	0	0
* * * Changes from 20GovAmdTOTAL to FY20 Final Op Budget * * *												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.0										
1003 GF/Match (UGF)		0.6										
FY2020 GGU 3% COLA	SalAdj	9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.4										
1003 GF/Match (UGF)		1.7										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.6										
1003 GF/Match (UGF)		0.2										
Reverse LTC 15 Hour Furlough Reduction	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.8										
1003 GF/Match (UGF)		1.6										
Reverse SU 15 Hour Furlough Reduction	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	47.9	47.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		35.9										
1003 GF/Match (UGF)		12.0										

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

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: Air Guard Facilities Maintenance**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 20GovAmdTOTAL to FY20 Final Op Budget * * * (continued)												
FY20 Final Op Budget Total		7,014.3	3,635.5	15.4	3,029.6	314.3	19.5	0.0	0.0	38	0	0

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

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: Alaska Military Youth Academy**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	8,868.3	6,504.1	37.9	1,250.3	818.0	0.0	258.0	0.0	66	1	0
1002 Fed Rcpts (Fed)		4,178.8										
1003 GF/Match (UGF)		1,227.9										
1004 Gen Fund (UGF)		3,426.4										
1005 GF/Prgm (DGF)		1.0										
1007 I/A Rcpts (Other)		4.5										
1108 Stat Desig (Other)		29.7										
FY19 Conference Committee Total		8,868.3	6,504.1	37.9	1,250.3	818.0	0.0	258.0	0.0	66	1	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		8,868.3	6,504.1	37.9	1,250.3	818.0	0.0	258.0	0.0	66	1	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		8,868.3	6,504.1	37.9	1,250.3	818.0	0.0	258.0	0.0	66	1	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Change Food Service Sub Journey (09-0370) from Part-Time to Full-Time to Align with Expenditures	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer two Stocks and Parts Services II PCNs (09-0305 and 09-0324) from the Office of the Commissioner	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Align Line Item Authority with Projected Expenditures	LIT	0.0	-300.0	0.0	150.0	150.0	0.0	0.0	0.0	0	0	0
FY20 Adjusted Base Total		8,868.3	6,204.1	37.9	1,400.3	968.0	0.0	258.0	0.0	69	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Replace General Fund Authority with Statutory Designated Program Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
1108 Stat Desig (Other)		100.0										
Interagency Receipt Authority to Allow for Budgeted Reimbursable Service Agreements	Inc	650.0	525.0	0.0	0.0	75.0	0.0	50.0	0.0	0	0	0
1007 I/A Rcpts (Other)		650.0										
Executive Branch 50% Travel Reduction	Dec	-26.5	0.0	-26.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-18.8										
1003 GF/Match (UGF)		-1.2										
1004 Gen Fund (UGF)		-6.5										
GA 4/19 Reverse Executive Branch 50% Travel Reduction	Inc	26.5	0.0	26.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		18.8										
1003 GF/Match (UGF)		1.2										
1004 Gen Fund (UGF)		6.5										
20GovAmdTOTAL Total		9,518.3	6,729.1	37.9	1,400.3	1,043.0	0.0	308.0	0.0	69	0	0
* * * Changes from 20GovAmdTOTAL to FY20 Final Op Budget * * *												
Reverse SU 15 Hour Furlough Reduction	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.1										
1003 GF/Match (UGF)		0.4										
1004 Gen Fund (UGF)		0.9										

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

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: Alaska Military Youth Academy**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 20GovAmdTOTAL to FY20 Final Op Budget * * * (continued)												
FY2020 LTC Salary and Health Insurance Increases	SalAdj	13.6	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.6										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	53.2	53.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		29.4										
1003 GF/Match (UGF)		9.5										
1004 Gen Fund (UGF)		14.3										
FY2020 GGU 3% COLA	SalAdj	109.1	109.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		59.8										
1003 GF/Match (UGF)		19.2										
1004 Gen Fund (UGF)		30.1										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.0										
1003 GF/Match (UGF)		0.9										
1004 Gen Fund (UGF)		1.5										
1007 I/A Rcpts (Other)		0.4										
Reverse LTC 15 Hour Furlough Reduction	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
FY2020 Nurse Study GGU	SalAdj	25.3	25.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.1										
1003 GF/Match (UGF)		3.0										
1004 Gen Fund (UGF)		13.2										
FY20 Final Op Budget Total		9,729.2	6,940.0	37.9	1,400.3	1,043.0	0.0	308.0	0.0	69	0	0

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

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: Veterans' Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	2,144.1	387.1	111.9	226.6	52.8	0.0	1,365.7	0.0	4	0	0
1002 Fed Rcpts (Fed)		350.2										
1004 Gen Fund (UGF)		1,793.9										
L FY19 Conference Committee	LangCC	11.3	0.0	0.0	0.0	0.0	0.0	11.3	0.0	0	0	0
1181 Vets Endow (Other)		11.3										
FY19 Conference Committee Total		2,155.4	387.1	111.9	226.6	52.8	0.0	1,377.0	0.0	4	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
L Adjust Alaska Veterans' Memorial Endowment Fund Based on Actual Balance of the Fund	MisAdj	-0.1	0.0	0.0	0.0	0.0	0.0	-0.1	0.0	0	0	0
1181 Vets Endow (Other)		-0.1										
FY19 Authorized Total		2,155.3	387.1	111.9	226.6	52.8	0.0	1,376.9	0.0	4	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Align Line Item Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	110.0	0.0	0.0	0.0	0.0	-110.0	0.0	0	0	0
FY19 Management Plan Total		2,155.3	497.1	111.9	226.6	52.8	0.0	1,266.9	0.0	4	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Reverse One-time Increment for an additional Veterans' Service Officer	OTI	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
Align Line Item Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	15.0	0.0	0.0	0.0	0.0	-15.0	0.0	0	0	0
FY20 Adjusted Base Total		2,055.3	512.1	111.9	226.6	52.8	0.0	1,151.9	0.0	4	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
L Reverse Veterans' Memorial Endowment Fund	OTI	-11.2	0.0	0.0	0.0	0.0	0.0	-11.2	0.0	0	0	0
1181 Vets Endow (Other)		-11.2										
L Restore Veterans' Memorial Endowment Fund	IncM	11.2	0.0	0.0	0.0	0.0	0.0	11.2	0.0	0	0	0
1181 Vets Endow (Other)		11.2										
Executive Branch 50% Travel Reduction	Dec	-46.6	0.0	-46.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3.1										
1004 Gen Fund (UGF)		-43.5										
Funeral Honor Support for Alaska Veterans	Inc	50.0	0.0	19.5	29.5	1.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.0										
GA 4/19 Reverse Executive Branch 50% Travel Reduction	Inc	46.6	0.0	46.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.1										
1004 Gen Fund (UGF)		43.5										
20GovAmdTOTAL Total		2,105.3	512.1	131.4	256.1	53.8	0.0	1,151.9	0.0	4	0	0
* * * Changes from 20GovAmdTOTAL to FY20 Final Op Budget * * *												
Add General Funds to Maintain Veterans' Services Officers (federal funding in FY20 is uncertain)	IncM	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.7										
1004 Gen Fund (UGF)		2.7										
FY2020 GGU 3% COLA	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.1										

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

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: Veterans' Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 20GovAmdTOTAL to FY20 Final Op Budget * * * (continued)												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough 1004 Gen Fund (UGF)	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Authority for Additional Veterans' Service Officer 1004 Gen Fund (UGF)	Veto	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
FY20 Final Op Budget Total		2,114.5	521.3	131.4	256.1	53.8	0.0	1,151.9	0.0	4	0	0

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

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: State Active Duty**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.0										
1007 I/A Rcpts (Other)		100.0										
1108 Stat Desig (Other)		220.0										
FY19 Conference Committee Total		325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
L SDPR Authority to Support Emergency Management Assistance Compact (EMAC) Requests	Lang	200.0	150.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		200.0										
20GovAmdTOTAL Total		525.0	265.0	50.0	210.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to FY20 Final Op Budget * * *												
L SDPR Authority to Support Emergency Management Assistance Compact (EMAC) Requests	Lang	200.0	150.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		200.0										
FY20 Final Op Budget Total		325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Alaska Aerospace Corporation
Allocation: Alaska Aerospace Corporation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	4,121.2	1,160.0	169.1	2,758.0	26.7	7.4	0.0	0.0	6	0	0
1002 Fed Rcpts (Fed)		2,772.9										
1061 CIP Rcpts (Other)		230.9										
1101 AAC Fund (Other)		1,117.4										
FY19 Conference Committee Total		4,121.2	1,160.0	169.1	2,758.0	26.7	7.4	0.0	0.0	6	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		4,121.2	1,160.0	169.1	2,758.0	26.7	7.4	0.0	0.0	6	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		4,121.2	1,160.0	169.1	2,758.0	26.7	7.4	0.0	0.0	6	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Transfer Security Mgr/Info Sys Sec Mgr (08-0521) from Alaska Aerospace Facilities Maintenance	TrIn	149.2	149.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		104.4										
1101 AAC Fund (Other)		44.8										
FY20 Adjusted Base Total		4,270.4	1,309.2	169.1	2,758.0	26.7	7.4	0.0	0.0	7	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-42.3	0.0	-42.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1101 AAC Fund (Other)		-42.3										
20GovAmdTOTAL Total		4,228.1	1,309.2	126.8	2,758.0	26.7	7.4	0.0	0.0	7	0	0
* * * Changes from 20GovAmdTOTAL to FY20 Final Op Budget * * *												
Executive Branch 50% Travel Reduction	Dec	-42.3	0.0	-42.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1101 AAC Fund (Other)		-42.3										
Executive Branch 50% Travel Reduction	Veto	-42.3	0.0	-42.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1101 AAC Fund (Other)		-42.3										
FY20 Final Op Budget Total		4,228.1	1,309.2	126.8	2,758.0	26.7	7.4	0.0	0.0	7	0	0

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

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Alaska Aerospace Corporation
Allocation: Alaska Aerospace Corporation Facilities Maintenance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY19 Conference Committee ***												
FY19 Conference Committee	ConfCom	6,925.4	1,125.7	64.4	5,145.7	532.3	57.3	0.0	0.0	8	0	0
1002 Fed Rcpts (Fed)		4,928.9										
1061 CIP Rcpts (Other)		156.8										
1101 AAC Fund (Other)		1,839.7										
FY19 Conference Committee Total		6,925.4	1,125.7	64.4	5,145.7	532.3	57.3	0.0	0.0	8	0	0
*** Changes from FY19 Conference Committee to FY19 Authorized ***												
FY19 Authorized Total		6,925.4	1,125.7	64.4	5,145.7	532.3	57.3	0.0	0.0	8	0	0
*** Changes from FY19 Authorized to FY19 Management Plan ***												
FY19 Management Plan Total		6,925.4	1,125.7	64.4	5,145.7	532.3	57.3	0.0	0.0	8	0	0
*** Changes from FY19 Management Plan to FY20 Adjusted Base ***												
Transfer Security Mgr/Info Sys Sec Mgr (08-0521) to Alaska Aerospace Headquarters	TrOut	-149.2	-149.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-104.4										
1101 AAC Fund (Other)		-44.8										
Align Line Item Authority with Projected Expenditures	LIT	0.0	20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0	0	0
FY20 Adjusted Base Total		6,776.2	996.5	64.4	5,145.7	512.3	57.3	0.0	0.0	7	0	0
*** Changes from FY20 Adjusted Base to 20GovAmdTOTAL ***												
Executive Branch 50% Travel Reduction	Dec	-31.0	0.0	-31.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1101 AAC Fund (Other)		-31.0										
20GovAmdTOTAL Total		6,745.2	996.5	33.4	5,145.7	512.3	57.3	0.0	0.0	7	0	0
*** Changes from 20GovAmdTOTAL to FY20 Final Op Budget ***												
Executive Branch 50% Travel Reduction	Dec	-31.0	0.0	-31.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1101 AAC Fund (Other)		-31.0										
Executive Branch 50% Travel Reduction	Veto	-31.0	0.0	-31.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1101 AAC Fund (Other)		-31.0										
Delete Position Vacant Greater than One Year	Veto	-180.9	-180.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-126.6										
1101 AAC Fund (Other)		-54.3										
FY20 Final Op Budget Total		6,564.3	815.6	33.4	5,145.7	512.3	57.3	0.0	0.0	6	0	0

Column Definitions

19 CC (FY19 Conference Committee) - The FY19 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes appropriated in Sec. 2 of HB 57/HB 59, special legislation or reappropriations. Appropriations in the language sections of the FY19 operating budget bills are included in the Conference Committee column.

19 Auth (FY19 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB 57/HB 59, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

19MgtPln (FY19 Management Plan) - Authorized level of expenditures at the beginning of FY19 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

20Adj Base (FY20 Adjusted Base) - FY19 Management Plan less one-time items, plus FY20 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY20 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

20GovAmdTOT (20GovAmdTOTAL) - Governor's February 13th budget plus all other Governor's FY20 requests. [2020 20GovAmd+2020 :GovAmd04-19+2020 :GovAmd04-29+2020 20 G OtherOp+2020 :GovAmd03-14+2020 :GovAmd03-28]

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]

19SuppOpTOT (FY19 Op Supplemental Total) - The FY19 supplemental appropriations included in all appropriations bills and passed by the legislature.[2020 HCSSupOpinCap+2020 19CCSuppinOp+2020 FNL FTSup]