

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	2,715.6	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										
<b>FY19 Conference Committee Total</b>		<b>2,715.6</b>	<b>2,337.3</b>	<b>23.1</b>	<b>339.1</b>	<b>16.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>2,715.6</b>	<b>2,337.3</b>	<b>23.1</b>	<b>339.1</b>	<b>16.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Align Authority for Administrative Law Judge Hearings and Computer Equipment Refresh	LIT	0.0	-77.0	6.9	63.2	6.9	0.0	0.0	0.0	0	0	0
<b>FY19 Management Plan Total</b>		<b>2,715.6</b>	<b>2,260.3</b>	<b>30.0</b>	<b>402.3</b>	<b>23.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
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										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1007 I/A Rcpts (Other)		11.7										
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										
<b>FY20 Adjusted Base Total</b>		<b>2,728.1</b>	<b>2,272.8</b>	<b>30.0</b>	<b>402.3</b>	<b>23.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
Case Work for Municipalities and School Districts	Inc	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		75.0										
<b>FY20 Governor Request 12/15 Total</b>		<b>2,803.1</b>	<b>2,272.8</b>	<b>30.0</b>	<b>477.3</b>	<b>23.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	1,026.4	0.0	0.0	1,026.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,026.4										
<b>FY19 Conference Committee Total</b>		<b>1,026.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,026.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>1,026.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,026.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>1,026.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,026.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>1,026.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,026.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>1,026.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,026.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services  
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	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										
<b>FY19 Conference Committee Total</b>		<b>963.0</b>	<b>707.6</b>	<b>34.1</b>	<b>201.3</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>963.0</b>	<b>707.6</b>	<b>34.1</b>	<b>201.3</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>963.0</b>	<b>707.6</b>	<b>34.1</b>	<b>201.3</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	15.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Adjusted Base Total</b>		<b>963.0</b>	<b>722.6</b>	<b>34.1</b>	<b>186.3</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
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										
<b>FY20 Governor Request 12/15 Total</b>		<b>961.4</b>	<b>721.0</b>	<b>34.1</b>	<b>186.3</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY19 Conference Committee * * *</b>												
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										
<b>FY19 Conference Committee Total</b>		<b>2,603.3</b>	<b>2,008.3</b>	<b>1.6</b>	<b>571.7</b>	<b>21.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Conference Committee to FY19 Authorized * * *</b>												
Shared Services of Alaska and Information Technology Centralization Savings	Unalloc	-170.3	0.0	0.0	-170.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-18.3										
1007 I/A Rcpts (Other)		-152.0										
<b>FY19 Authorized Total</b>		<b>2,433.0</b>	<b>2,008.3</b>	<b>1.6</b>	<b>401.4</b>	<b>21.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Authorized to FY19 Management Plan * * *</b>												
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
<b>FY19 Management Plan Total</b>		<b>2,433.0</b>	<b>2,211.3</b>	<b>1.6</b>	<b>198.4</b>	<b>21.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *</b>												
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 Salary Adjustments - GGU, CEA, TEAME	SalAdj	53.2	53.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.0										
1007 I/A Rcpts (Other)		40.2										
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										
<b>FY20 Adjusted Base Total</b>		<b>2,490.1</b>	<b>2,268.4</b>	<b>1.6</b>	<b>198.4</b>	<b>21.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *</b>												
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										
<b>FY20 Governor Request 12/15 Total</b>		<b>2,517.2</b>	<b>2,268.4</b>	<b>1.6</b>	<b>225.5</b>	<b>21.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>

## 2019 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Administration**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY19 Conference Committee * * *</b>												
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										
<b>FY19 Conference Committee Total</b>		<b>10,846.2</b>	<b>5,613.1</b>	<b>3.0</b>	<b>5,205.1</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>44</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Conference Committee to FY19 Authorized * * *</b>												
<b>FY19 Authorized Total</b>		<b>10,846.2</b>	<b>5,613.1</b>	<b>3.0</b>	<b>5,205.1</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>44</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Authorized to FY19 Management Plan * * *</b>												
Transfer Chief Accountant and Finance Officer (02-4001) from the Office of the Governor	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add Four Analysts for Integrated Resource Information System (IRIS) Upgrade Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Transfer Accountant IV (02-4093) from E-Travel to Assist with Payroll Services	TrIn	87.3	87.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		87.3										
Align Authority with Anticipated Expenditures	LIT	0.0	-80.8	20.0	40.8	20.0	0.0	0.0	0.0	0	0	0
<b>FY19 Management Plan Total</b>		<b>10,933.5</b>	<b>5,619.6</b>	<b>23.0</b>	<b>5,245.9</b>	<b>45.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *</b>												
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										
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										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	199.2	199.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		162.7										
1005 GF/Prgm (DGF)		16.2										
1007 I/A Rcpts (Other)		4.1										
1061 CIP Rcpts (Other)		16.2										
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										
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										
<b>FY20 Adjusted Base Total</b>		<b>11,147.0</b>	<b>5,833.1</b>	<b>23.0</b>	<b>5,245.9</b>	<b>45.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *</b>												
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										
<b>FY20 Governor Request 12/15 Total</b>		<b>11,272.0</b>	<b>5,833.1</b>	<b>23.0</b>	<b>5,370.9</b>	<b>45.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	2,420.2	262.3	5.0	2,128.1	24.8	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts (Other)		2,420.2										
<b>FY19 Conference Committee Total</b>		<b>2,420.2</b>	<b>262.3</b>	<b>5.0</b>	<b>2,128.1</b>	<b>24.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>2,420.2</b>	<b>262.3</b>	<b>5.0</b>	<b>2,128.1</b>	<b>24.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Accountant IV (02-4093) to Finance to Assist with Payroll Services	TrOut	-87.3	-87.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)		-87.3										
Align Authority with Projected State Travel Office Contract Costs	LIT	0.0	-48.3	0.0	68.1	-19.8	0.0	0.0	0.0	0	0	0
<b>FY19 Management Plan Total</b>		<b>2,332.9</b>	<b>126.7</b>	<b>5.0</b>	<b>2,196.2</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		4.6										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.6										
<b>FY20 Adjusted Base Total</b>		<b>2,338.1</b>	<b>131.9</b>	<b>5.0</b>	<b>2,196.2</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>2,338.1</b>	<b>131.9</b>	<b>5.0</b>	<b>2,196.2</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	12,104.1	10,932.6	16.9	1,083.3	71.3	0.0	0.0	0.0	118	2	2
1004 Gen Fund (UGF)		321.4										
1007 I/A Rcpts (Other)		11,782.7										
<b>FY19 Conference Committee Total</b>		<b>12,104.1</b>	<b>10,932.6</b>	<b>16.9</b>	<b>1,083.3</b>	<b>71.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>118</b>	<b>2</b>	<b>2</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>12,104.1</b>	<b>10,932.6</b>	<b>16.9</b>	<b>1,083.3</b>	<b>71.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>118</b>	<b>2</b>	<b>2</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>12,104.1</b>	<b>10,932.6</b>	<b>16.9</b>	<b>1,083.3</b>	<b>71.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>118</b>	<b>2</b>	<b>2</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	594.7	594.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.6										
1007 I/A Rcpts (Other)		578.1										
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										
Align Authority with Anticipated Expenditures	LIT	0.0	55.3	0.0	-35.1	-20.2	0.0	0.0	0.0	0	0	0
<b>FY20 Adjusted Base Total</b>		<b>12,718.9</b>	<b>11,602.7</b>	<b>16.9</b>	<b>1,048.2</b>	<b>51.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>118</b>	<b>2</b>	<b>2</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>12,718.9</b>	<b>11,602.7</b>	<b>16.9</b>	<b>1,048.2</b>	<b>51.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>118</b>	<b>2</b>	<b>2</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY19 Conference Committee * * *</b>												
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										
<b>FY19 Conference Committee Total</b>		<b>1,280.3</b>	<b>1,072.1</b>	<b>25.0</b>	<b>166.4</b>	<b>16.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Conference Committee to FY19 Authorized * * *</b>												
L Labor Contract Negotiations and Arbitration Sec10 Ch19 SLA2018 P27	CarryFwd	450.8	115.0	0.0	335.6	0.2	0.0	0.0	0.0	0	0	0
L1 (SB142) (FY15-FY19)												
1004 Gen Fund (UGF)		450.8										
<b>FY19 Authorized Total</b>		<b>1,731.1</b>	<b>1,187.1</b>	<b>25.0</b>	<b>502.0</b>	<b>17.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Authorized to FY19 Management Plan * * *</b>												
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
<b>FY19 Management Plan Total</b>		<b>1,731.1</b>	<b>1,175.8</b>	<b>25.0</b>	<b>513.3</b>	<b>17.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *</b>												
L Reverse Labor Contract Negotiations and Arbitration Sec10 Ch19	OTI	-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										
FY2020 Salary Adjustments - GGU, CEA, TEAME	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										
Align Authority with Anticipated Expenditures	LIT	0.0	42.1	0.0	-42.1	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Adjusted Base Total</b>		<b>1,330.7</b>	<b>1,153.3</b>	<b>25.0</b>	<b>135.6</b>	<b>16.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *</b>												
<b>FY20 Governor Request 12/15 Total</b>		<b>1,330.7</b>	<b>1,153.3</b>	<b>25.0</b>	<b>135.6</b>	<b>16.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>



**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	112.2	0.0	0.0	112.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		112.2										
<b>FY19 Conference Committee Total</b>		<b>112.2</b>	<b>0.0</b>	<b>0.0</b>	<b>112.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>112.2</b>	<b>0.0</b>	<b>0.0</b>	<b>112.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>112.2</b>	<b>0.0</b>	<b>0.0</b>	<b>112.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>112.2</b>	<b>0.0</b>	<b>0.0</b>	<b>112.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>112.2</b>	<b>0.0</b>	<b>0.0</b>	<b>112.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	19,053.3	12,282.9	62.3	6,460.1	198.0	50.0	0.0	0.0	117	0	3
1004 Gen Fund (UGF)		246.0										
1017 Group Ben (Other)		5,538.9										
1023 FICA Acct (Other)		133.5										
1029 PERS Trust (Other)		8,501.7										
1034 Teach Ret (Other)		3,282.2										
1042 Jud Retire (Other)		81.3										
1045 Nat Guard (Other)		269.7										
1248 ACHI Fund (DGF)		1,000.0										
L FY19 Conference Committee	LangCC	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		500.0										
<b>FY19 Conference Committee Total</b>		<b>19,553.3</b>	<b>12,282.9</b>	<b>62.3</b>	<b>6,960.1</b>	<b>198.0</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>117</b>	<b>0</b>	<b>3</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>19,553.3</b>	<b>12,282.9</b>	<b>62.3</b>	<b>6,960.1</b>	<b>198.0</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>117</b>	<b>0</b>	<b>3</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Add a Retirement and Benefits Specialist II (02-N18016) for Auditing and Certifying Survivor Benefit Calculations	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add Two Retirement and Benefits Technicians (02-N18014, 02-N18015) for Processing Survivor Benefits	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Add a Retirement and Benefits Technician II (02-N16014) for Processing Retirement, Disability, and Survivor Benefits	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add a Program Coordinator II (02-#050) to Assist with Identifying, Designing, and Implementing Health Plan Cost Savings	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add a Retirement and Benefits Manager (02-#048) for Operational Management of Pension Plans	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add a Health Operations Manager (02-T189) for Operational Management of AlaskaCare Health Plans	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer from Health Plans Administration for Administrative Support	TrIn	350.0	350.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		350.0										
L Align Authority with Anticipated Expenditures	LIT	0.0	350.0	0.0	-350.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.0	50.0	0.0	-50.0	0.0	0.0	0	0	0
<b>FY19 Management Plan Total</b>		<b>19,903.3</b>	<b>12,982.9</b>	<b>62.3</b>	<b>6,660.1</b>	<b>198.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>119</b>	<b>0</b>	<b>8</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Reverse Evaluate Consolidated Purchasing and Health Care Cost Reduction Strategies	OTI	-750.0	0.0	0.0	-750.0	0.0	0.0	0.0	0.0	0	0	0
1248 ACHI Fund (DGF)		-750.0										
Reverse Stakeholder Engagement for Alaska Health System Reform	OTI	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1248 ACHI Fund (DGF)		-250.0										
Reverse Fee for the Mandatory Patient-Centered Outcomes Research Institute Due to Affordable Care Act (FY14-FY20)	OTI	-169.0	0.0	0.0	-169.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-169.0										
Reverse SU 15 Hour Furlough Reduction	Sa1Adj	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										

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * * (continued)												
Reverse SU 15 Hour Furlough Reduction (continued)												
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 Salary Adjustments - GGU, CEA, TEAME	SalAdj	291.8	291.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		92.5										
1023 FICA Acct (Other)		2.2										
1029 PERS Trust (Other)		142.9										
1034 Teach Ret (Other)		49.8										
1042 Jud Retire (Other)		0.5										
1045 Nat Guard (Other)		3.9										
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										
1034 Teach Ret (Other)		2.1										
1045 Nat Guard (Other)		0.2										
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										
<b>FY20 Adjusted Base Total</b>		<b>19,216.4</b>	<b>13,296.0</b>	<b>62.3</b>	<b>5,660.1</b>	<b>198.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>119</b>	<b>0</b>	<b>8</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
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 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
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	-3
1017 Group Ben (Other)		156.3										
1029 PERS Trust (Other)		343.1										
1034 Teach Ret (Other)		128.4										
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 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
<b>FY20 Governor Request 12/15 Total</b>		<b>19,844.2</b>	<b>13,854.3</b>	<b>131.8</b>	<b>5,660.1</b>	<b>198.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>125</b>	<b>0</b>	<b>5</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	28,424.8	0.0	20.0	28,404.8	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		28,424.8										
<b>FY19 Conference Committee Total</b>		<b>28,424.8</b>	<b>0.0</b>	<b>20.0</b>	<b>28,404.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>28,424.8</b>	<b>0.0</b>	<b>20.0</b>	<b>28,404.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer to Retirement and Benefits for Administrative Support	TrOut	-350.0	0.0	0.0	-350.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		-350.0										
<b>FY19 Management Plan Total</b>		<b>28,074.8</b>	<b>0.0</b>	<b>20.0</b>	<b>28,054.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>28,074.8</b>	<b>0.0</b>	<b>20.0</b>	<b>28,054.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
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										
Travel Costs for Health Team Related to State Health Insurance Plans	Inc	40.3	0.0	33.2	7.1	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		40.3										
Placeholder: Third Party Administrator Contact	Inc	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		1,000.0										
<b>FY20 Governor Request 12/15 Total</b>		<b>35,125.1</b>	<b>0.0</b>	<b>53.2</b>	<b>35,071.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee 1004 Gen Fund (UGF) 37.5	ConfCom	37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0
<b>FY19 Conference Committee Total</b>		37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0

## 2019 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

Agency: Department of Administration

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	6,867.7	6,179.4	3.0	670.3	15.0	0.0	0.0	0.0	74	0	0
1005 GF/Prgm (DGF)		451.4										
1007 I/A Rcpts (Other)		6,416.3										
<b>FY19 Conference Committee Total</b>		<b>6,867.7</b>	<b>6,179.4</b>	<b>3.0</b>	<b>670.3</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>74</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>6,867.7</b>	<b>6,179.4</b>	<b>3.0</b>	<b>670.3</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>74</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Accounting Technician (06-0014) from Health & Social Services for Shared Services of Alaska Program Alignment	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Accounting Technician (18-7390) from Environmental Conservation for Shared Services of Alaska Program Alignment	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Accounting Technician (18-7636) to Environmental Conservation for Shared Services of Alaska Program Alignment	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Administrative Assistant (06-4002) to Health & Social Services for Shared Services of Alaska Program Alignment	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Four Positions to Transportation and Public Facilities for Shared Services of Alaska Program Alignment	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-147.1	0.0	147.1	0.0	0.0	0.0	0.0	0	0	0
<b>FY19 Management Plan Total</b>		<b>6,867.7</b>	<b>6,032.3</b>	<b>3.0</b>	<b>817.4</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>70</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
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
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										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	191.7	191.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		2.6										
1007 I/A Rcpts (Other)		189.1										
<b>FY20 Adjusted Base Total</b>		<b>7,060.4</b>	<b>6,225.0</b>	<b>3.0</b>	<b>817.4</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>69</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
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										
<b>FY20 Governor Request 12/15 Total</b>		<b>8,060.4</b>	<b>6,225.0</b>	<b>3.0</b>	<b>1,817.4</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>69</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	1,914.5	673.2	3.0	1,235.3	3.0	0.0	0.0	0.0	5	0	0
1005 GF/Prgm (DGF)		1,500.0										
1007 I/A Rcpts (Other)		414.5										
<b>FY19 Conference Committee Total</b>		<b>1,914.5</b>	<b>673.2</b>	<b>3.0</b>	<b>1,235.3</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>1,914.5</b>	<b>673.2</b>	<b>3.0</b>	<b>1,235.3</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-39.8	0.0	39.8	0.0	0.0	0.0	0.0	0	0	0
<b>FY19 Management Plan Total</b>		<b>1,914.5</b>	<b>633.4</b>	<b>3.0</b>	<b>1,275.1</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>1,914.5</b>	<b>633.4</b>	<b>3.0</b>	<b>1,275.1</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>1,914.5</b>	<b>633.4</b>	<b>3.0</b>	<b>1,275.1</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	2,270.3	1,786.3	9.2	455.4	19.4	0.0	0.0	0.0	16	0	0
1005 GF/Prgm (DGF)		1,404.4										
1007 I/A Rcpts (Other)		534.7										
1033 Surpl Prop (Fed)		331.2										
<b>FY19 Conference Committee Total</b>		<b>2,270.3</b>	<b>1,786.3</b>	<b>9.2</b>	<b>455.4</b>	<b>19.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>2,270.3</b>	<b>1,786.3</b>	<b>9.2</b>	<b>455.4</b>	<b>19.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>2,270.3</b>	<b>1,786.3</b>	<b>9.2</b>	<b>455.4</b>	<b>19.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Reverse LTC 15 Hour Furlough Reduction	Sa1Adj	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	Sa1Adj	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										
FY2020 Salary Adjustments - GGU, CEA, TEAME	Sa1Adj	41.2	41.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		23.3										
1007 I/A Rcpts (Other)		11.2										
1033 Surpl Prop (Fed)		6.7										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	Sa1Adj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.3										
1004 Gen Fund (UGF)		1.4										
1007 I/A Rcpts (Other)		0.2										
<b>FY20 Adjusted Base Total</b>		<b>2,314.9</b>	<b>1,830.5</b>	<b>9.2</b>	<b>455.8</b>	<b>19.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>2,314.9</b>	<b>1,830.5</b>	<b>9.2</b>	<b>455.8</b>	<b>19.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>



**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY19 Conference Committee * * *</b>												
FY19 Conference Committee 1007 I/A Rcpts (Other) 2,597.8	ConfCom	2,597.8	566.5	0.0	1,983.3	48.0	0.0	0.0	0.0	7	0	0
<b>FY19 Conference Committee Total</b>		<b>2,597.8</b>	<b>566.5</b>	<b>0.0</b>	<b>1,983.3</b>	<b>48.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Conference Committee to FY19 Authorized * * *</b>												
<b>FY19 Authorized Total</b>		<b>2,597.8</b>	<b>566.5</b>	<b>0.0</b>	<b>1,983.3</b>	<b>48.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Authorized to FY19 Management Plan * * *</b>												
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
<b>FY19 Management Plan Total</b>		<b>2,597.8</b>	<b>566.5</b>	<b>0.0</b>	<b>1,983.3</b>	<b>48.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *</b>												
Reverse SU 15 Hour Furlough Reduction 1007 I/A Rcpts (Other) 0.2	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2020 Salary Adjustments - GGU, CEA, TEAME 1007 I/A Rcpts (Other) 16.2	SalAdj	16.2	16.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough 1007 I/A Rcpts (Other) 0.7	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	5.3	0.0	-5.3	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Adjusted Base Total</b>		<b>2,614.9</b>	<b>588.9</b>	<b>0.0</b>	<b>1,978.0</b>	<b>48.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *</b>												
<b>FY20 Governor Request 12/15 Total</b>		<b>2,614.9</b>	<b>588.9</b>	<b>0.0</b>	<b>1,978.0</b>	<b>48.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	44,844.2	0.0	0.0	44,844.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		44,844.2										
<b>FY19 Conference Committee Total</b>		<b>44,844.2</b>	<b>0.0</b>	<b>0.0</b>	<b>44,844.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>44,844.2</b>	<b>0.0</b>	<b>0.0</b>	<b>44,844.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>44,844.2</b>	<b>0.0</b>	<b>0.0</b>	<b>44,844.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>44,844.2</b>	<b>0.0</b>	<b>0.0</b>	<b>44,844.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>44,844.2</b>	<b>0.0</b>	<b>0.0</b>	<b>44,844.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY19 Conference Committee * * *</b>												
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										
<b>FY19 Conference Committee Total</b>		<b>1,488.8</b>	<b>1,281.1</b>	<b>25.6</b>	<b>159.5</b>	<b>22.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Conference Committee to FY19 Authorized * * *</b>												
<b>FY19 Authorized Total</b>		<b>1,488.8</b>	<b>1,281.1</b>	<b>25.6</b>	<b>159.5</b>	<b>22.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Authorized to FY19 Management Plan * * *</b>												
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
<b>FY19 Management Plan Total</b>		<b>1,488.8</b>	<b>1,189.6</b>	<b>3.5</b>	<b>291.0</b>	<b>4.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *</b>												
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										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	24.5	24.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		24.5										
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										
<b>FY20 Adjusted Base Total</b>		<b>1,515.8</b>	<b>1,216.6</b>	<b>3.5</b>	<b>291.0</b>	<b>4.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *</b>												
<b>FY20 Governor Request 12/15 Total</b>		<b>1,515.8</b>	<b>1,216.6</b>	<b>3.5</b>	<b>291.0</b>	<b>4.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	15,441.7	0.0	9.0	14,838.9	425.8	168.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		280.1										
1007 I/A Rcpts (Other)		600.0										
1147 PublicBldg (Other)		14,561.6										
<b>FY19 Conference Committee Total</b>		<b>15,441.7</b>	<b>0.0</b>	<b>9.0</b>	<b>14,838.9</b>	<b>425.8</b>	<b>168.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>15,441.7</b>	<b>0.0</b>	<b>9.0</b>	<b>14,838.9</b>	<b>425.8</b>	<b>168.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Align Authority for Division of Facilities Services Reimbursable Services Agreement	LIT	0.0	0.0	-9.0	602.8	-425.8	-168.0	0.0	0.0	0	0	0
<b>FY19 Management Plan Total</b>		<b>15,441.7</b>	<b>0.0</b>	<b>0.0</b>	<b>15,441.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
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										
<b>FY20 Adjusted Base Total</b>		<b>15,445.5</b>	<b>0.0</b>	<b>0.0</b>	<b>15,445.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>15,445.5</b>	<b>0.0</b>	<b>0.0</b>	<b>15,445.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>*** FY19 Conference Committee ***</b>												
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										
<b>FY19 Conference Committee Total</b>		<b>1,661.7</b>	<b>824.9</b>	<b>30.0</b>	<b>779.3</b>	<b>27.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY19 Conference Committee to FY19 Authorized ***</b>												
<b>FY19 Authorized Total</b>		<b>1,661.7</b>	<b>824.9</b>	<b>30.0</b>	<b>779.3</b>	<b>27.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY19 Authorized to FY19 Management Plan ***</b>												
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
<b>FY19 Management Plan Total</b>		<b>1,661.7</b>	<b>824.9</b>	<b>5.0</b>	<b>804.3</b>	<b>27.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY19 Management Plan to FY20 Adjusted Base ***</b>												
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										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	18.6	18.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		5.0										
1147 PublicBldg (Other)		13.6										
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										
<b>FY20 Adjusted Base Total</b>		<b>1,683.3</b>	<b>846.5</b>	<b>5.0</b>	<b>804.3</b>	<b>27.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 ***</b>												
<b>FY20 Governor Request 12/15 Total</b>		<b>1,683.3</b>	<b>846.5</b>	<b>5.0</b>	<b>804.3</b>	<b>27.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	824.3	0.0	0.0	801.0	23.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		481.4										
1005 GF/Prgm (DGF)		62.0										
1007 I/A Rcpts (Other)		280.9										
<b>FY19 Conference Committee Total</b>		<b>824.3</b>	<b>0.0</b>	<b>0.0</b>	<b>801.0</b>	<b>23.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>824.3</b>	<b>0.0</b>	<b>0.0</b>	<b>801.0</b>	<b>23.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>824.3</b>	<b>0.0</b>	<b>0.0</b>	<b>801.0</b>	<b>23.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Reverse LTC 15 Hour Furlough Reduction	Sa1Adj	0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
<b>FY20 Adjusted Base Total</b>		<b>824.6</b>	<b>0.0</b>	<b>0.0</b>	<b>801.3</b>	<b>23.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>824.6</b>	<b>0.0</b>	<b>0.0</b>	<b>801.3</b>	<b>23.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY19 Conference Committee * * *</b>												
FY19 Conference Committee	ConfCom	1,488.2	1,445.8	3.0	38.4	1.0	0.0	0.0	0.0	8	0	0
1081 Info Svc (Other)		1,488.2										
<b>FY19 Conference Committee Total</b>		<b>1,488.2</b>	<b>1,445.8</b>	<b>3.0</b>	<b>38.4</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Conference Committee to FY19 Authorized * * *</b>												
<b>FY19 Authorized Total</b>		<b>1,488.2</b>	<b>1,445.8</b>	<b>3.0</b>	<b>38.4</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Authorized to FY19 Management Plan * * *</b>												
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										
<b>FY19 Management Plan Total</b>		<b>1,567.4</b>	<b>1,525.0</b>	<b>3.0</b>	<b>38.4</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *</b>												
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										
<b>FY20 Adjusted Base Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *</b>												
<b>FY20 Governor Request 12/15 Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY19 Conference Committee * * *</b>												
FY19 Conference Committee	ConfCom	46,550.8	18,853.8	105.0	25,242.8	394.3	1,954.9	0.0	0.0	212	1	2
1081 Info Svc (Other)		46,550.8										
<b>FY19 Conference Committee Total</b>		<b>46,550.8</b>	<b>18,853.8</b>	<b>105.0</b>	<b>25,242.8</b>	<b>394.3</b>	<b>1,954.9</b>	<b>0.0</b>	<b>0.0</b>	<b>212</b>	<b>1</b>	<b>2</b>
<b>* * * Changes from FY19 Conference Committee to FY19 Authorized * * *</b>												
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										
<b>FY19 Authorized Total</b>		<b>46,003.7</b>	<b>18,853.8</b>	<b>105.0</b>	<b>24,695.7</b>	<b>394.3</b>	<b>1,954.9</b>	<b>0.0</b>	<b>0.0</b>	<b>212</b>	<b>1</b>	<b>2</b>
<b>* * * Changes from FY19 Authorized to FY19 Management Plan * * *</b>												
Transfer from Law for Centralized Office of IT Program Alignment	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Corrections for Centralized Office of IT Program Alignment	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Commerce, Community and Economic Development for Centralized Office of IT Program Alignment	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Add an Innovation Stakeholder Change Manager (02-T191) for Portfolio, Planning, and Policy (P3) Change Management	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer Accounting Technician II (02-3115) from Administrative Services for Department Reorganization Efforts	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer to Chief Information Officer for Centralized Office of IT Program Alignment	TrOut	-79.2	0.0	0.0	-79.2	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other)		-79.2										
Transfer Three Positions to Administrative Services for Department Reorganization Efforts	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
<b>FY19 Management Plan Total</b>		<b>45,924.5</b>	<b>18,853.8</b>	<b>105.0</b>	<b>24,616.5</b>	<b>394.3</b>	<b>1,954.9</b>	<b>0.0</b>	<b>0.0</b>	<b>216</b>	<b>1</b>	<b>3</b>
<b>* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *</b>												
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
1007 I/A Rcpts (Other)		12.5										
1081 Info Svc (Other)		9.1										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	464.5	464.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.3										
1081 Info Svc (Other)		463.2										
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										
<b>FY20 Adjusted Base Total</b>		<b>47,978.2</b>	<b>20,865.1</b>	<b>108.0</b>	<b>24,654.9</b>	<b>395.3</b>	<b>1,954.9</b>	<b>0.0</b>	<b>0.0</b>	<b>224</b>	<b>1</b>	<b>3</b>
<b>* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *</b>												
Centralized Office of Information Technology Information Services Fund Alignment	Inc	15,000.0	9,080.5	0.0	5,919.5	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other)		15,000.0										
Technical Fund Change to Correct SU 15 Hour Furlough Reduction Reversal Salary Adjustment Fund Sources	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0



**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * * (continued)												
Technical Fund Change to Correct SU 15 Hour Furlough Reduction												
Reversal Salary Adjustment Fund Sources (continued)												
1007 I/A Rcpts (Other)		-12.5										
1081 Info Svc (Other)		12.5										
<b>FY20 Governor Request 12/15 Total</b>		<b>62,978.2</b>	<b>29,945.6</b>	<b>108.0</b>	<b>30,574.4</b>	<b>395.3</b>	<b>1,954.9</b>	<b>0.0</b>	<b>0.0</b>	<b>224</b>	<b>1</b>	<b>3</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	4,263.1	0.0	0.0	4,263.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,900.0										
1004 Gen Fund (UGF)		2,303.1										
1005 GF/Prgm (DGF)		60.0										
<b>FY19 Conference Committee Total</b>		<b>4,263.1</b>	<b>0.0</b>	<b>0.0</b>	<b>4,263.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>4,263.1</b>	<b>0.0</b>	<b>0.0</b>	<b>4,263.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>4,263.1</b>	<b>0.0</b>	<b>0.0</b>	<b>4,263.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>4,263.1</b>	<b>0.0</b>	<b>0.0</b>	<b>4,263.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>4,263.1</b>	<b>0.0</b>	<b>0.0</b>	<b>4,263.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	4,671.9	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										
<b>FY19 Conference Committee Total</b>		<b>4,671.9</b>	<b>3,155.4</b>	<b>19.1</b>	<b>1,384.6</b>	<b>62.8</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>4,671.9</b>	<b>3,155.4</b>	<b>19.1</b>	<b>1,384.6</b>	<b>62.8</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>4,671.9</b>	<b>3,155.4</b>	<b>19.1</b>	<b>1,384.6</b>	<b>62.8</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
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										
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 Salary Adjustments - GGU, CEA, TEAME	SalAdj	29.6	29.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		29.6										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.0										
<b>FY20 Adjusted Base Total</b>		<b>4,733.5</b>	<b>3,217.0</b>	<b>19.1</b>	<b>1,384.6</b>	<b>62.8</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>4,733.5</b>	<b>3,217.0</b>	<b>19.1</b>	<b>1,384.6</b>	<b>62.8</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	506.2	0.0	0.0	506.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		506.2										
<b>FY19 Conference Committee Total</b>		<b>506.2</b>	<b>0.0</b>	<b>0.0</b>	<b>506.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>506.2</b>	<b>0.0</b>	<b>0.0</b>	<b>506.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>506.2</b>	<b>0.0</b>	<b>0.0</b>	<b>506.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>506.2</b>	<b>0.0</b>	<b>0.0</b>	<b>506.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>506.2</b>	<b>0.0</b>	<b>0.0</b>	<b>506.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY19 Conference Committee * * *										
FY19 Conference Committee 1004 Gen Fund (UGF) 46.7	ConfCom	46.7	0.0	0.0	4.0	0.0	0.0	42.7	0.0	0	0	0
<b>FY19 Conference Committee Total</b>		<b>46.7</b>	<b>0.0</b>	<b>0.0</b>	<b>4.0</b>	<b>0.0</b>	<b>0.0</b>	<b>42.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY19 Conference Committee to FY19 Authorized * * *										
<b>FY19 Authorized Total</b>		<b>46.7</b>	<b>0.0</b>	<b>0.0</b>	<b>4.0</b>	<b>0.0</b>	<b>0.0</b>	<b>42.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY19 Authorized to FY19 Management Plan * * *										
<b>FY19 Management Plan Total</b>		<b>46.7</b>	<b>0.0</b>	<b>0.0</b>	<b>4.0</b>	<b>0.0</b>	<b>0.0</b>	<b>42.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *										
<b>FY20 Adjusted Base Total</b>		<b>46.7</b>	<b>0.0</b>	<b>0.0</b>	<b>4.0</b>	<b>0.0</b>	<b>0.0</b>	<b>42.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *										
<b>FY20 Governor Request 12/15 Total</b>		<b>46.7</b>	<b>0.0</b>	<b>0.0</b>	<b>4.0</b>	<b>0.0</b>	<b>0.0</b>	<b>42.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	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										
<b>FY19 Conference Committee Total</b>		<b>2,036.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,036.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>2,036.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,036.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>2,036.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,036.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>2,036.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,036.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>2,036.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,036.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	633.3	0.0	0.0	0.0	0.0	0.0	633.3	0.0	0	0	0
1004 Gen Fund (UGF)		633.3										
<b>FY19 Conference Committee Total</b>		633.3	0.0	0.0	0.0	0.0	0.0	633.3	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		633.3	0.0	0.0	0.0	0.0	0.0	633.3	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		633.3	0.0	0.0	0.0	0.0	0.0	633.3	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		633.3	0.0	0.0	0.0	0.0	0.0	633.3	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		633.3	0.0	0.0	0.0	0.0	0.0	633.3	0.0	0	0	0

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY19 Conference Committee * * *										
FY19 Conference Committee	ConfCom	879.5	0.0	0.0	719.5	0.0	0.0	160.0	0.0	0	0	0
1004 Gen Fund (UGF)		779.5										
1007 I/A Rcpts (Other)		100.0										
<b>FY19 Conference Committee Total</b>		<b>879.5</b>	<b>0.0</b>	<b>0.0</b>	<b>719.5</b>	<b>0.0</b>	<b>0.0</b>	<b>160.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY19 Conference Committee to FY19 Authorized * * *										
<b>FY19 Authorized Total</b>		<b>879.5</b>	<b>0.0</b>	<b>0.0</b>	<b>719.5</b>	<b>0.0</b>	<b>0.0</b>	<b>160.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY19 Authorized to FY19 Management Plan * * *										
<b>FY19 Management Plan Total</b>		<b>879.5</b>	<b>0.0</b>	<b>0.0</b>	<b>719.5</b>	<b>0.0</b>	<b>0.0</b>	<b>160.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *										
<b>FY20 Adjusted Base Total</b>		<b>879.5</b>	<b>0.0</b>	<b>0.0</b>	<b>719.5</b>	<b>0.0</b>	<b>0.0</b>	<b>160.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *										
<b>FY20 Governor Request 12/15 Total</b>		<b>879.5</b>	<b>0.0</b>	<b>0.0</b>	<b>719.5</b>	<b>0.0</b>	<b>0.0</b>	<b>160.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	40,770.6	683.0	13.0	40,061.1	13.5	0.0	0.0	0.0	5	0	0
1007 I/A Rcpts (Other)		40,770.6										
<b>FY19 Conference Committee Total</b>		<b>40,770.6</b>	<b>683.0</b>	<b>13.0</b>	<b>40,061.1</b>	<b>13.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>40,770.6</b>	<b>683.0</b>	<b>13.0</b>	<b>40,061.1</b>	<b>13.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>40,770.6</b>	<b>683.0</b>	<b>13.0</b>	<b>40,061.1</b>	<b>13.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Reverse SU 15 Hour Furlough Reduction	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.5										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		11.5										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.7										
<b>FY20 Adjusted Base Total</b>		<b>40,783.3</b>	<b>695.7</b>	<b>13.0</b>	<b>40,061.1</b>	<b>13.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>40,783.3</b>	<b>695.7</b>	<b>13.0</b>	<b>40,061.1</b>	<b>13.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>*** FY19 Conference Committee ***</b>												
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										
<b>FY19 Conference Committee Total</b>		<b>7,738.6</b>	<b>5,519.3</b>	<b>215.0</b>	<b>1,900.9</b>	<b>90.7</b>	<b>12.7</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY19 Conference Committee to FY19 Authorized ***</b>												
<b>FY19 Authorized Total</b>		<b>7,738.6</b>	<b>5,519.3</b>	<b>215.0</b>	<b>1,900.9</b>	<b>90.7</b>	<b>12.7</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY19 Authorized to FY19 Management Plan ***</b>												
<b>FY19 Management Plan Total</b>		<b>7,738.6</b>	<b>5,519.3</b>	<b>215.0</b>	<b>1,900.9</b>	<b>90.7</b>	<b>12.7</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY19 Management Plan to FY20 Adjusted Base ***</b>												
Reverse SU 15 Hour Furlough Reduction	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF)		0.3										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF)		0.7										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	17.2	17.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF)		17.2										
<b>FY20 Adjusted Base Total</b>		<b>7,756.8</b>	<b>5,537.5</b>	<b>215.0</b>	<b>1,900.9</b>	<b>90.7</b>	<b>12.7</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 ***</b>												
L Reverse FY2019 Settlement of Claims Against Reclamation Bonds	OTI	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
Sec10e Ch17 SLA2018 P71 L8 (HB286)												
1108 Stat Desig (Other)		-150.0										
L 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										
<b>FY20 Governor Request 12/15 Total</b>		<b>7,756.8</b>	<b>5,537.5</b>	<b>215.0</b>	<b>1,900.9</b>	<b>90.7</b>	<b>12.7</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>0</b>

## 2019 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

Agency: Department of Administration

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	27,048.6	18,288.6	191.1	8,403.3	165.6	0.0	0.0	0.0	139	2	8
1002 Fed Rcpts (Fed)		51.3										
1004 Gen Fund (UGF)		22,439.9										
1005 GF/Prgm (DGF)		1,937.7										
1007 I/A Rcpts (Other)		579.9										
1037 GF/MH (UGF)		1,953.1										
1092 MHTAAR (Other)		86.7										
<b>FY19 Conference Committee Total</b>		<b>27,048.6</b>	<b>18,288.6</b>	<b>191.1</b>	<b>8,403.3</b>	<b>165.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>139</b>	<b>2</b>	<b>8</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>27,048.6</b>	<b>18,288.6</b>	<b>191.1</b>	<b>8,403.3</b>	<b>165.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>139</b>	<b>2</b>	<b>8</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Add an Attorney II (02-#055) for Public Guardian Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-209.6	50.0	99.6	60.0	0.0	0.0	0.0	0	0	0
<b>FY19 Management Plan Total</b>		<b>27,048.6</b>	<b>18,079.0</b>	<b>241.1</b>	<b>8,502.9</b>	<b>225.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>140</b>	<b>2</b>	<b>8</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Reverse Mental Health Trust Recommendation	OTI	-86.7	0.0	0.0	-86.7	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-86.7										
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										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	225.6	225.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		196.5										
1007 I/A Rcpts (Other)		5.7										
1037 GF/MH (UGF)		23.4										
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										
MH Trust: Public Guardian Position (FY19-FY23)	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										
<b>FY20 Adjusted Base Total</b>		<b>27,287.0</b>	<b>18,314.8</b>	<b>241.1</b>	<b>8,505.5</b>	<b>225.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>140</b>	<b>2</b>	<b>8</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
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										
Criminal Case Support	Inc	1,866.0	1,866.0	0.0	0.0	0.0	0.0	0.0	0.0	14	0	0
1004 Gen Fund (UGF)		1,866.0										
<b>FY20 Governor Request 12/15 Total</b>		<b>29,358.9</b>	<b>20,262.5</b>	<b>252.1</b>	<b>8,618.7</b>	<b>225.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>154</b>	<b>2</b>	<b>9</b>

## 2019 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Administration**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	26,978.1	22,667.1	389.6	3,701.7	219.7	0.0	0.0	0.0	172	1	8
1004 Gen Fund (UGF)		25,617.2										
1005 GF/Prgm (DGF)		478.2										
1007 I/A Rcpts (Other)		508.0										
1037 GF/MH (UGF)		180.9										
1092 MHTAAR (Other)		193.8										
<b>FY19 Conference Committee Total</b>		<b>26,978.1</b>	<b>22,667.1</b>	<b>389.6</b>	<b>3,701.7</b>	<b>219.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>172</b>	<b>1</b>	<b>8</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>26,978.1</b>	<b>22,667.1</b>	<b>389.6</b>	<b>3,701.7</b>	<b>219.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>172</b>	<b>1</b>	<b>8</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>26,978.1</b>	<b>22,667.1</b>	<b>389.6</b>	<b>3,701.7</b>	<b>219.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>172</b>	<b>1</b>	<b>8</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Reverse Mental Health Trust Recommendation	OTI	-193.8	-193.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-193.8										
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 Salary Adjustments - GGU, CEA, TEAME	SalAdj	178.0	178.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		173.5										
1092 MHTAAR (Other)		4.5										
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										
MH Trust: Dis Justice - Holistic Defense - Bethel-Connecting clients to individualized services (FY16-FY22)	IncT	193.8	193.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		193.8										
<b>FY20 Adjusted Base Total</b>		<b>27,166.2</b>	<b>22,855.2</b>	<b>389.6</b>	<b>3,701.7</b>	<b>219.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>172</b>	<b>1</b>	<b>8</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
MH Trust: Dis Justice - Holistic Defense - Bethel (FY20-FY22)	IncT	372.7	0.0	0.0	0.0	0.0	0.0	0.0	372.7	0	0	0
1037 GF/MH (UGF)		372.7										
Holistic Defense Initiative - Aids connecting clients to services based upon individualized needs of the client	Inc	372.7	276.7	4.6	88.8	2.6	0.0	0.0	0.0	1	0	0
1037 GF/MH (UGF)		372.7										
Criminal Case Support	Inc	2,990.5	2,464.2	47.6	452.0	26.7	0.0	0.0	0.0	21	0	0
1004 Gen Fund (UGF)		2,990.5										
<b>FY20 Governor Request 12/15 Total</b>		<b>30,902.1</b>	<b>25,596.1</b>	<b>441.8</b>	<b>4,242.5</b>	<b>249.0</b>	<b>0.0</b>	<b>0.0</b>	<b>372.7</b>	<b>194</b>	<b>1</b>	<b>8</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>*** FY19 Conference Committee ***</b>												
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										
<b>FY19 Conference Committee Total</b>		<b>2,148.6</b>	<b>370.3</b>	<b>4.0</b>	<b>90.4</b>	<b>3.2</b>	<b>0.0</b>	<b>1,680.7</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY19 Conference Committee to FY19 Authorized ***</b>												
Crimes; Restitution; Dividend Fund Ch21 SLA2018 (HB216) (Sec2 Ch17 SLA2018 P42 L31 (HB286))	FisNot19	178.7	0.0	0.0	0.0	0.0	0.0	178.7	0.0	0	0	0
1220 Crime VCF (Other)		178.7										
<b>FY19 Authorized Total</b>		<b>2,327.3</b>	<b>370.3</b>	<b>4.0</b>	<b>90.4</b>	<b>3.2</b>	<b>0.0</b>	<b>1,859.4</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY19 Authorized to FY19 Management Plan ***</b>												
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
<b>FY19 Management Plan Total</b>		<b>2,327.3</b>	<b>379.1</b>	<b>4.0</b>	<b>81.6</b>	<b>3.2</b>	<b>0.0</b>	<b>1,859.4</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY19 Management Plan to FY20 Adjusted Base ***</b>												
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1220 Crime VCF (Other)		5.2										
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
1220 Crime VCF (Other)		0.4										
<b>FY20 Adjusted Base Total</b>		<b>2,332.9</b>	<b>384.7</b>	<b>4.0</b>	<b>81.6</b>	<b>3.2</b>	<b>0.0</b>	<b>1,859.4</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 ***</b>												
Payments to Crime Victims and Operating Costs	Inc	852.2	0.0	0.0	0.0	0.0	0.0	852.2	0.0	0	0	0
1220 Crime VCF (Other)		852.2										
<b>FY20 Governor Request 12/15 Total</b>		<b>3,185.1</b>	<b>384.7</b>	<b>4.0</b>	<b>81.6</b>	<b>3.2</b>	<b>0.0</b>	<b>2,711.6</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	951.9	790.0	4.1	141.8	16.0	0.0	0.0	0.0	8	0	0
1004 Gen Fund (UGF)		806.6										
1005 GF/Prgm (DGF)		145.3										
<b>FY19 Conference Committee Total</b>		<b>951.9</b>	<b>790.0</b>	<b>4.1</b>	<b>141.8</b>	<b>16.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>951.9</b>	<b>790.0</b>	<b>4.1</b>	<b>141.8</b>	<b>16.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>951.9</b>	<b>790.0</b>	<b>4.1</b>	<b>141.8</b>	<b>16.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>951.9</b>	<b>790.0</b>	<b>4.1</b>	<b>141.8</b>	<b>16.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>951.9</b>	<b>790.0</b>	<b>4.1</b>	<b>141.8</b>	<b>16.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY19 Conference Committee * * *</b>												
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										
<b>FY19 Conference Committee Total</b>		<b>17,290.8</b>	<b>12,126.9</b>	<b>52.2</b>	<b>3,965.1</b>	<b>1,146.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>146</b>	<b>4</b>	<b>2</b>
<b>* * * Changes from FY19 Conference Committee to FY19 Authorized * * *</b>												
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										
<b>FY19 Authorized Total</b>		<b>17,355.8</b>	<b>12,126.9</b>	<b>52.2</b>	<b>4,030.1</b>	<b>1,146.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>146</b>	<b>4</b>	<b>2</b>
<b>* * * Changes from FY19 Authorized to FY19 Management Plan * * *</b>												
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
<b>FY19 Management Plan Total</b>		<b>17,355.8</b>	<b>11,934.4</b>	<b>52.2</b>	<b>4,030.1</b>	<b>1,339.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>146</b>	<b>4</b>	<b>2</b>
<b>* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *</b>												
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										
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										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	360.4	360.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.5										
1005 GF/Prgm (DGF)		352.6										
1007 I/A Rcpts (Other)		0.3										
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										
<b>FY20 Adjusted Base Total</b>		<b>17,719.9</b>	<b>12,313.5</b>	<b>52.2</b>	<b>4,015.1</b>	<b>1,339.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>146</b>	<b>4</b>	<b>2</b>
<b>* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *</b>												
<b>FY20 Governor Request 12/15 Total</b>		<b>17,719.9</b>	<b>12,313.5</b>	<b>52.2</b>	<b>4,015.1</b>	<b>1,339.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>146</b>	<b>4</b>	<b>2</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

Agency: Department of Commerce, Community and Economic Development

**Numbers and Language**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	1,012.0	824.5	57.5	102.8	27.2	0.0	0.0	0.0	4	0	1
1004 Gen Fund (UGF)		35.3										
1007 I/A Rcpts (Other)		976.7										
<b>FY19 Conference Committee Total</b>		<b>1,012.0</b>	<b>824.5</b>	<b>57.5</b>	<b>102.8</b>	<b>27.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>1</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>1,012.0</b>	<b>824.5</b>	<b>57.5</b>	<b>102.8</b>	<b>27.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>1</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>1,012.0</b>	<b>824.5</b>	<b>57.5</b>	<b>102.8</b>	<b>27.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>1</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>1,012.0</b>	<b>824.5</b>	<b>57.5</b>	<b>102.8</b>	<b>27.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>1</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>1,012.0</b>	<b>824.5</b>	<b>57.5</b>	<b>102.8</b>	<b>27.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>1</b>



## 2019 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Commerce, Community and Economic Development

**Numbers and Language**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	5,003.6	4,118.8	18.0	820.7	41.1	5.0	0.0	0.0	35	0	0
1004 Gen Fund (UGF)		653.9										
1007 I/A Rcpts (Other)		4,326.5										
1061 CIP Rcpts (Other)		23.2										
<b>FY19 Conference Committee Total</b>		<b>5,003.6</b>	<b>4,118.8</b>	<b>18.0</b>	<b>820.7</b>	<b>41.1</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
Shared Services of Alaska and Information Technology Centralization Savings	Unalloc	-23.1	0.0	0.0	-23.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.3										
1007 I/A Rcpts (Other)		-16.8										
<b>FY19 Authorized Total</b>		<b>4,980.5</b>	<b>4,118.8</b>	<b>18.0</b>	<b>797.6</b>	<b>41.1</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer to Department of Administration for Centralized Office of Information Technology Implementation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Align Authority for Personal Services for Positions Transferred to the Office of Information Technology (OIT)	LIT	0.0	-446.7	0.0	446.7	0.0	0.0	0.0	0.0	0	0	0
<b>FY19 Management Plan Total</b>		<b>4,980.5</b>	<b>3,672.1</b>	<b>18.0</b>	<b>1,244.3</b>	<b>41.1</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
1007 I/A Rcpts (Other)		2.9										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	96.0	96.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.5										
1007 I/A Rcpts (Other)		83.5										
Reverse Confidential Unit 15 Hour Furlough	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1007 I/A Rcpts (Other)		0.4										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
1007 I/A Rcpts (Other)		4.0										
<b>FY20 Adjusted Base Total</b>		<b>5,085.0</b>	<b>3,776.6</b>	<b>18.0</b>	<b>1,244.3</b>	<b>41.1</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
Office of Information Technology Salary Adjustment Billed to Agencies	Inc	3.3	0.0	0.0	3.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.3										
<b>FY20 Governor Request 12/15 Total</b>		<b>5,088.3</b>	<b>3,776.6</b>	<b>18.0</b>	<b>1,247.6</b>	<b>41.1</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>0</b>	<b>0</b>

## 2019 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Commerce, Community and Economic Development

**Numbers and Language**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee 1005 GF/Prgm (DGF) 3,993.3	ConfCom	3,993.3	2,824.0	122.5	1,000.4	46.4	0.0	0.0	0.0	25	0	0
<b>FY19 Conference Committee Total</b>		<b>3,993.3</b>	<b>2,824.0</b>	<b>122.5</b>	<b>1,000.4</b>	<b>46.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>3,993.3</b>	<b>2,824.0</b>	<b>122.5</b>	<b>1,000.4</b>	<b>46.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Non-Permanent Financial Registration Examiner (08-#078) for Increased Volume of Licensing Applications	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
<b>FY19 Management Plan Total</b>		<b>3,993.3</b>	<b>2,824.0</b>	<b>122.5</b>	<b>1,000.4</b>	<b>46.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>1</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Reverse Supervisory Unit Furlough Contract Terms 1005 GF/Prgm (DGF) 1.9	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2020 Salary Adjustments - GGU, CEA, TEAME 1005 GF/Prgm (DGF) 79.8	SalAdj	79.8	79.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough 1005 GF/Prgm (DGF) 3.7	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Adjusted Base Total</b>		<b>4,078.7</b>	<b>2,909.4</b>	<b>122.5</b>	<b>1,000.4</b>	<b>46.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>1</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
Financial Examiner II (08-#101) for Financial Background Examination of Marijuana Licensees 1007 I/A Rcpts (Other) 120.0	Inc	120.0	99.8	0.0	16.2	4.0	0.0	0.0	0.0	1	0	0
<b>FY20 Governor Request 12/15 Total</b>		<b>4,198.7</b>	<b>3,009.2</b>	<b>122.5</b>	<b>1,016.6</b>	<b>50.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>26</b>	<b>0</b>	<b>1</b>

## 2019 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Commerce, Community and Economic Development

**Numbers and Language**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	9,546.3	6,083.8	245.2	2,107.4	69.0	14.0	1,026.9	0.0	51	0	0
1002 Fed Rcpts (Fed)		2,022.4										
1003 GF/Match (UGF)		809.1										
1004 Gen Fund (UGF)		5,593.6										
1005 GF/Prgm (DGF)		10.0										
1007 I/A Rcpts (Other)		100.1										
1061 CIP Rcpts (Other)		734.2										
1202 Anat Fnd (DGF)		80.0										
1216 Boat Rcpts (DGF)		196.9										
<b>FY19 Conference Committee Total</b>		<b>9,546.3</b>	<b>6,083.8</b>	<b>245.2</b>	<b>2,107.4</b>	<b>69.0</b>	<b>14.0</b>	<b>1,026.9</b>	<b>0.0</b>	<b>51</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
L Civil Legal Services Fund/ Alaska Legal Services Ch89 SLA2018 (HB 106) (Sec11h Ch17 SLA2018 P73 L22 (HB286))	FisNot19	300.3	0.0	0.0	0.0	0.0	0.0	300.3	0.0	0	0	0
1221 Legal Serv (DGF)		300.3										
<b>FY19 Authorized Total</b>		<b>9,846.6</b>	<b>6,083.8</b>	<b>245.2</b>	<b>2,107.4</b>	<b>69.0</b>	<b>14.0</b>	<b>1,327.2</b>	<b>0.0</b>	<b>51</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Technical Support for Alaska Community Financial Operations and to Address Declining Best Practices Scores	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Administrative Assistant III to Support the Alaska Native Language and Preservation and Advisory Council	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Expenditure Authorization with Anticipated Expenditures	LIT	0.0	320.5	0.0	-380.5	0.0	0.0	60.0	0.0	0	0	0
<b>FY19 Management Plan Total</b>		<b>9,846.6</b>	<b>6,404.3</b>	<b>245.2</b>	<b>1,726.9</b>	<b>69.0</b>	<b>14.0</b>	<b>1,387.2</b>	<b>0.0</b>	<b>54</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.3										
1003 GF/Match (UGF)		0.1										
1004 Gen Fund (UGF)		2.6										
1061 CIP Rcpts (Other)		0.2										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	165.7	165.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		43.4										
1003 GF/Match (UGF)		12.9										
1004 Gen Fund (UGF)		102.0										
1061 CIP Rcpts (Other)		7.4										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.1										
1003 GF/Match (UGF)		0.7										
1004 Gen Fund (UGF)		5.6										
1061 CIP Rcpts (Other)		0.7										
<b>FY20 Adjusted Base Total</b>		<b>10,024.6</b>	<b>6,582.3</b>	<b>245.2</b>	<b>1,726.9</b>	<b>69.0</b>	<b>14.0</b>	<b>1,387.2</b>	<b>0.0</b>	<b>54</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
L Reverse Civil Legal Services Fund Grant to Alaska Legal Services Corporation Sec11h Ch17 SLA2018 P73 L22 (HB286)	FN0TI	-300.3	0.0	0.0	0.0	0.0	0.0	-300.3	0.0	0	0	0
1221 Legal Serv (DGF)		-300.3										

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * * (continued)												
Grant to Alaska Legal Services Corporation from the Civil Legal Services Fund	IncM	309.1	0.0	0.0	0.0	0.0	0.0	309.1	0.0	0	0	0
1221 Legal Serv (DGF)		309.1										
Reduce Life Alaska Donor Services Grant to Ensure Sustainable Expenditures from the Anatomical Gift Awareness Fund	Dec	-50.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0	0	0
1202 Anat Fnd (DGF)		-50.0										
<b>FY20 Governor Request 12/15 Total</b>		<b>9,983.4</b>	<b>6,582.3</b>	<b>245.2</b>	<b>1,726.9</b>	<b>69.0</b>	<b>14.0</b>	<b>1,346.0</b>	<b>0.0</b>	<b>54</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	2,132.7	237.2	27.5	316.3	46.4	8.0	1,497.3	0.0	2	0	0
1002 Fed Rcpts (Fed)		1,894.8										
1003 GF/Match (UGF)		195.3										
1004 Gen Fund (UGF)		22.6										
1108 Stat Desig (Other)		20.0										
<b>FY19 Conference Committee Total</b>		<b>2,132.7</b>	<b>237.2</b>	<b>27.5</b>	<b>316.3</b>	<b>46.4</b>	<b>8.0</b>	<b>1,497.3</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>2,132.7</b>	<b>237.2</b>	<b>27.5</b>	<b>316.3</b>	<b>46.4</b>	<b>8.0</b>	<b>1,497.3</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Align Authority for Grants Management Support for Serve Alaska	LIT	0.0	80.9	0.0	-80.9	0.0	0.0	0.0	0.0	0	0	0
<b>FY19 Management Plan Total</b>		<b>2,132.7</b>	<b>318.1</b>	<b>27.5</b>	<b>235.4</b>	<b>46.4</b>	<b>8.0</b>	<b>1,497.3</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.3										
1003 GF/Match (UGF)		2.8										
1004 Gen Fund (UGF)		0.1										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1003 GF/Match (UGF)		0.1										
Line Item Transfer to Align with Vacancy Factor Guidelines	LIT	0.0	-1.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Adjusted Base Total</b>		<b>2,140.1</b>	<b>324.5</b>	<b>27.5</b>	<b>236.4</b>	<b>46.4</b>	<b>8.0</b>	<b>1,497.3</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>2,140.1</b>	<b>324.5</b>	<b>27.5</b>	<b>236.4</b>	<b>46.4</b>	<b>8.0</b>	<b>1,497.3</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

Agency: Department of Commerce, Community and Economic Development

**Numbers and Language**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	10,428.2	0.0	0.0	0.0	0.0	0.0	10,428.2	0.0	0	0	0
1002 Fed Rcpts (Fed)		10,428.2										
<b>FY19 Conference Committee Total</b>		10,428.2	0.0	0.0	0.0	0.0	0.0	10,428.2	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		10,428.2	0.0	0.0	0.0	0.0	0.0	10,428.2	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		10,428.2	0.0	0.0	0.0	0.0	0.0	10,428.2	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		10,428.2	0.0	0.0	0.0	0.0	0.0	10,428.2	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		10,428.2	0.0	0.0	0.0	0.0	0.0	10,428.2	0.0	0	0	0

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

Agency: Department of Commerce, Community and Economic Development

**Numbers and Language**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		600.0										
<b>FY19 Conference Committee Total</b>		<b>600.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>600.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>600.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>600.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>600.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>600.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>600.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>600.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>600.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>600.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

Agency: Department of Commerce, Community and Economic Development

**Numbers and Language**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	3,100.0	0.0	0.0	0.0	0.0	0.0	3,100.0	0.0	0	0	0
1007 I/A Rcpts (Other)		3,100.0										
<b>FY19 Conference Committee Total</b>		<b>3,100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,100.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>3,100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,100.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>3,100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,100.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>3,100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,100.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>3,100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,100.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## 2019 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

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

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

## 2019 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY19 Conference Committee to FY19 Authorized * * * (continued)												
<b>FY19 Authorized Total</b>		<b>14,561.4</b>	<b>9,192.0</b>	<b>410.8</b>	<b>4,784.8</b>	<b>166.4</b>	<b>7.4</b>	<b>0.0</b>	<b>0.0</b>	<b>97</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>14,561.4</b>	<b>9,192.0</b>	<b>410.8</b>	<b>4,784.8</b>	<b>166.4</b>	<b>7.4</b>	<b>0.0</b>	<b>0.0</b>	<b>97</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Reverse Year 1 Massage Therapy Licensing; Exemptions Ch10 SLA2018 (HB110) (Sec 2 Ch17 SLA2018 P41 L29)	FNOTI	-6.2	0.0	4.6	-10.8	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-6.2										
Reverse Year 1 Public Accounting Ch74 SLA2018 (HB147) (Sec 2 Ch17 SLA2018 P42 L3)	FNOTI	-4.0	0.0	0.0	-4.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-4.0										
Reverse Year 1 Release Hunting/Fishing Records to Muni Ch77 SLA2018 (HB267) (Sec2 Ch17 SLA2018 P44 L18-19 (HB286))	FNOTI	-7.7	0.0	0.0	-7.7	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-7.7										
Reverse Year 1 Dentist: Temporary Permit Ch29 SLA2018 (HB346) (Sec 2 Ch17 SLA2018 P44 L29)	FNOTI	-2.6	0.0	0.0	-2.6	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-2.6										
Reverse Year 1 Barber/Hairdresser; Tattoo; Braiding; Coloring Ch23 SLA2018 (SB4) (Sec 2 Ch17 SLA2018 P45 L3)	FNOTI	-3.6	0.0	0.0	-3.6	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-3.6										
Reverse Year 1 E-Cigs/Tobacco/Nicotine & Minors; Sales Ch57 SLA2018 (SB15) (Sec 2 Ch17 SLA2018 P45 L13)	FNOTI	-5.6	0.0	0.0	-5.6	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-5.6										
Reverse Year 1 Prescriptions for Biological Products Ch58 SLA2018 (SB32) (Sec 2 Ch17 SLA2018 P45 L18)	FNOTI	-4.5	0.0	0.0	-4.5	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-4.5										
Reverse Year 1 Pharmacy Bd./Commercial Fisheries Comm. Ch66 SLA2018 (SB37) (Sec2 Ch17 SLA2018 P45 L27 (HB286))	FNOTI	-15.8	0.0	0.0	-5.8	-10.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-15.8										
Reverse Year 1 Marital/Family Therapy & Med Services Ch75 SLA2018 (SB105) (Sec 2 Ch17 SLA2018 P46 L25)	FNOTI	-1.3	0.0	0.0	-1.3	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-1.3										
Reverse Year 1 Marital/Family Th. Bd;Medical Licensing Ch45 SLA2018 (SB108 in HB280) (Sec2 Ch17 SSLA2017 P47 L4 (HB286))	FNOTI	-27.0	0.0	0.0	-4.5	-22.5	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-27.0										
Reverse Visiting Physicians with Sports Teams Ch28 SLA2018 (SB126) (Sec 2 Ch17 SLA2018 P47 L9)	FNOTI	-2.5	0.0	0.0	-2.5	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-2.5										
Reverse Year 1 Real Est Appraisal Mngmt Corp; Appraisers Ch67 SLA2018 (SB155) (Sec 2 Ch17 SLA2018 P47 L14)	FNOTI	-14.4	0.0	0.0	-4.4	-10.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-14.4										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.3										
1156 Rcpt Svcs (DGF)		2.4										

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * * (continued)												
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	239.5	239.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		22.5										
1007 I/A Rcpts (Other)		4.8										
1040 Real Est (DGF)		3.8										
1156 Rcpt Svcs (DGF)		208.4										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		1.0										
1007 I/A Rcpts (Other)		0.4										
1040 Real Est (DGF)		0.2										
1156 Rcpt Svcs (DGF)		8.1										
<b>FY20 Adjusted Base Total</b>		<b>14,718.1</b>	<b>9,443.9</b>	<b>415.4</b>	<b>4,727.5</b>	<b>123.9</b>	<b>7.4</b>	<b>0.0</b>	<b>0.0</b>	<b>97</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>14,718.1</b>	<b>9,443.9</b>	<b>415.4</b>	<b>4,727.5</b>	<b>123.9</b>	<b>7.4</b>	<b>0.0</b>	<b>0.0</b>	<b>97</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

Agency: Department of Commerce, Community and Economic Development

**Numbers and Language**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	1,606.6	772.1	91.2	720.1	20.3	2.9	0.0	0.0	5	0	0
1002 Fed Rcpts (Fed)		173.3										
1004 Gen Fund (UGF)		786.1										
1007 I/A Rcpts (Other)		72.6										
1061 CIP Rcpts (Other)		109.6										
1108 Stat Desig (Other)		128.4										
1200 VehRntITax (DGF)		336.6										
<b>FY19 Conference Committee Total</b>		<b>1,606.6</b>	<b>772.1</b>	<b>91.2</b>	<b>720.1</b>	<b>20.3</b>	<b>2.9</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>1,606.6</b>	<b>772.1</b>	<b>91.2</b>	<b>720.1</b>	<b>20.3</b>	<b>2.9</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>1,606.6</b>	<b>772.1</b>	<b>91.2</b>	<b>720.1</b>	<b>20.3</b>	<b>2.9</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.9										
1200 VehRntITax (DGF)		1.0										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
1200 VehRntITax (DGF)		0.1										
<b>FY20 Adjusted Base Total</b>		<b>1,618.3</b>	<b>783.8</b>	<b>91.2</b>	<b>720.1</b>	<b>20.3</b>	<b>2.9</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>1,618.3</b>	<b>783.8</b>	<b>91.2</b>	<b>720.1</b>	<b>20.3</b>	<b>2.9</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>

## 2019 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Commerce, Community and Economic Development

**Numbers and Language**

**Appropriation: Investments  
Allocation: Investments**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	5,320.7	3,739.4	83.0	1,433.0	51.1	14.2	0.0	0.0	38	0	0
1036 Cm Fish Ln (DGF)		4,349.9										
1070 FishEn RLF (DGF)		616.6										
1074 Bulk Fuel (DGF)		55.9										
1164 Rural Dev (DGF)		58.6										
1170 SBED RLF (DGF)		56.2										
1209 Capstone (DGF)		135.2										
1223 CharterRLF (DGF)		19.4										
1224 MariculRLF (DGF)		19.4										
1227 Micro RLF (DGF)		9.5										
<b>FY19 Conference Committee Total</b>		<b>5,320.7</b>	<b>3,739.4</b>	<b>83.0</b>	<b>1,433.0</b>	<b>51.1</b>	<b>14.2</b>	<b>0.0</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
Mariculture and Revolving Loan Fund Ch93 SLA2018 (HB76) (Sec 2 Ch17 SLA2018 P41 L19)	FisNot19	6.4	0.0	0.0	6.4	0.0	0.0	0.0	0.0	0	0	0
1224 MariculRLF (DGF)		6.4										
<b>FY19 Authorized Total</b>		<b>5,327.1</b>	<b>3,739.4</b>	<b>83.0</b>	<b>1,439.4</b>	<b>51.1</b>	<b>14.2</b>	<b>0.0</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Long-Term Non-Permanent Publications Specialist I (08-N17005) to Update Loan Documents	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
<b>FY19 Management Plan Total</b>		<b>5,327.1</b>	<b>3,739.4</b>	<b>83.0</b>	<b>1,439.4</b>	<b>51.1</b>	<b>14.2</b>	<b>0.0</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>1</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Reverse Mariculture and Revolving Loan Fund Ch93 SLA2018 (HB76) (Sec 2 Ch17 SLA2018 P41 L19)	FN0TI	-6.4	0.0	0.0	-6.4	0.0	0.0	0.0	0.0	0	0	0
1224 MariculRLF (DGF)		-6.4										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln (DGF)		2.4										
1070 FishEn RLF (DGF)		0.3										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	93.8	93.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln (DGF)		77.3										
1070 FishEn RLF (DGF)		10.6										
1074 Bulk Fuel (DGF)		0.9										
1164 Rural Dev (DGF)		1.0										
1170 SBED RLF (DGF)		0.9										
1209 Capstone (DGF)		2.3										
1223 CharterRLF (DGF)		0.3										
1224 MariculRLF (DGF)		0.3										
1227 Micro RLF (DGF)		0.2										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln (DGF)		3.7										
1070 FishEn RLF (DGF)		0.4										
1164 Rural Dev (DGF)		0.1										
1170 SBED RLF (DGF)		0.1										
<b>FY20 Adjusted Base Total</b>		<b>5,421.5</b>	<b>3,840.2</b>	<b>83.0</b>	<b>1,433.0</b>	<b>51.1</b>	<b>14.2</b>	<b>0.0</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>1</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

Agency: Department of Commerce, Community and Economic Development

**Numbers and Language**

**Appropriation: Investments  
Allocation: Investments**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>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 FY20 Governor Request 12/15 * * *										
<b>FY20 Governor Request 12/15 Total</b>		5,421.5	3,840.2	83.0	1,433.0	51.1	14.2	0.0	0.0	38	0	1

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
L Alaska Reinsurance Program Sec27h Ch1 SSSLA2017 P102 L15 (HB57) (FY18-FY23) 1248 ACHI Fund (DGF) 32,346.3	CarryFwd	32,346.3	0.0	0.0	0.0	0.0	0.0	32,346.3	0.0	0	0	0
<b>FY19 Authorized Total</b>		32,346.3	0.0	0.0	0.0	0.0	0.0	32,346.3	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		32,346.3	0.0	0.0	0.0	0.0	0.0	32,346.3	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
L Reverse Alaska Reinsurance Program Sec27h Ch1 SSSLA2017 P102 L15 (HB57) (FY18-FY23) 1248 ACHI Fund (DGF) -32,346.3	OTI	-32,346.3	0.0	0.0	0.0	0.0	0.0	-32,346.3	0.0	0	0	0
<b>FY20 Adjusted Base Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
L Alaska Reinsurance Program Federal Receipts (FY20-FY23)	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Governor Request 12/15 Total</b>		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 - Governor Structure

Agency: Department of Commerce, Community and Economic Development

**Numbers and Language**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	7,539.1	5,150.8	200.6	2,093.2	59.2	35.3	0.0	0.0	46	0	0
1002 Fed Rcpts (Fed)		0.3										
1061 CIP Rcpts (Other)		259.2										
1108 Stat Desig (Other)		40.0										
1156 Rcpt Svcs (DGF)		7,239.6										
<b>FY19 Conference Committee Total</b>		<b>7,539.1</b>	<b>5,150.8</b>	<b>200.6</b>	<b>2,093.2</b>	<b>59.2</b>	<b>35.3</b>	<b>0.0</b>	<b>0.0</b>	<b>46</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
L Health Insurance Enforcement and Consumer Protection Grant Sec13 Ch1 SSSLA2017 P94 L14 (HB57) (FY17-FY19)	CarryFwd	517.8	136.0	28.4	353.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		517.8										
<b>FY19 Authorized Total</b>		<b>8,056.9</b>	<b>5,286.8</b>	<b>229.0</b>	<b>2,446.6</b>	<b>59.2</b>	<b>35.3</b>	<b>0.0</b>	<b>0.0</b>	<b>46</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Flexibly Staffed Insurance Specialist II/III (08-4070) for Filings and Market Conduct Reviews	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>FY19 Management Plan Total</b>		<b>8,056.9</b>	<b>5,286.8</b>	<b>229.0</b>	<b>2,446.6</b>	<b>59.2</b>	<b>35.3</b>	<b>0.0</b>	<b>0.0</b>	<b>47</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
L Reverse Health Insurance Enforcement and Consumer Protection Grant Sec13 Ch1 SSSLA2017 P94 L14 (HB57) (FY17-FY19)	OTI	-517.8	-136.0	-28.4	-353.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-517.8										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		3.4										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	120.4	120.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.4										
1156 Rcpt Svcs (DGF)		120.0										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		0.1										
1156 Rcpt Svcs (DGF)		6.0										
<b>FY20 Adjusted Base Total</b>		<b>7,669.0</b>	<b>5,280.7</b>	<b>200.6</b>	<b>2,093.2</b>	<b>59.2</b>	<b>35.3</b>	<b>0.0</b>	<b>0.0</b>	<b>47</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
Federal Authority for Insurance Market Initiatives in Alaska	Inc	277.0	0.0	0.0	277.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		277.0										
<b>FY20 Governor Request 12/15 Total</b>		<b>7,946.0</b>	<b>5,280.7</b>	<b>200.6</b>	<b>2,370.2</b>	<b>59.2</b>	<b>35.3</b>	<b>0.0</b>	<b>0.0</b>	<b>47</b>	<b>0</b>	<b>0</b>



## 2019 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	3,840.5	2,177.2	183.7	1,320.5	159.1	0.0	0.0	0.0	21	0	0
1004 Gen Fund (UGF)		538.3										
1005 GF/Prgm (DGF)		3,278.5										
1007 I/A Rcpts (Other)		23.7										
<b>FY19 Conference Committee Total</b>		<b>3,840.5</b>	<b>2,177.2</b>	<b>183.7</b>	<b>1,320.5</b>	<b>159.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>3,840.5</b>	<b>2,177.2</b>	<b>183.7</b>	<b>1,320.5</b>	<b>159.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Regulations Specialist (08-#073) for Alcohol and Marijuana Regulation Projects	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority with Anticipated Expenditures for Personal Services	LIT	0.0	43.4	0.0	0.0	-43.4	0.0	0.0	0.0	0	0	0
<b>FY19 Management Plan Total</b>		<b>3,840.5</b>	<b>2,220.6</b>	<b>183.7</b>	<b>1,320.5</b>	<b>115.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Reverse General Funds and Licensing Receipts for Marijuana Regulation	OTI	-1,574.4	-610.5	-73.0	-756.4	-134.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-525.4										
1005 GF/Prgm (DGF)		-1,049.0										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
1005 GF/Prgm (DGF)		0.4										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	60.1	60.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.8										
1005 GF/Prgm (DGF)		47.3										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9										
1005 GF/Prgm (DGF)		1.0										
<b>FY20 Adjusted Base Total</b>		<b>2,328.9</b>	<b>1,672.9</b>	<b>110.7</b>	<b>564.1</b>	<b>-18.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
Restore Marijuana Regulation Funding from License Receipts	IncM	1,574.4	610.5	73.0	756.4	134.5	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		1,574.4										
Utilize Additional Available License 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)		-13.3										
1005 GF/Prgm (DGF)		13.3										
Financial Examination and Background Analysis of Marijuana License Applicants	Inc	120.0	0.0	0.0	105.0	15.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		120.0										
Occupational Licensing Examiner (08-#093) to Improve Marijuana License Processing Times	Inc	107.0	82.0	0.0	15.0	10.0	0.0	0.0	0.0	1	0	0
1005 GF/Prgm (DGF)		107.0										
Regulations Specialist (08-7017) for Alcohol and Marijuana Regulation Projects	Inc	110.0	85.0	0.0	15.0	10.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		110.0										

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * * (continued)												
<b>FY20 Governor Request 12/15 Total</b>		4,240.3	2,450.4	183.7	1,455.5	150.7	0.0	0.0	0.0	23	0	0

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	10,386.0	6,095.8	235.2	3,805.0	250.0	0.0	0.0	0.0	25	0	1
1235 AGDC-LNG (Other)		10,386.0										
<b>FY19 Conference Committee Total</b>		<b>10,386.0</b>	<b>6,095.8</b>	<b>235.2</b>	<b>3,805.0</b>	<b>250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>1</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>10,386.0</b>	<b>6,095.8</b>	<b>235.2</b>	<b>3,805.0</b>	<b>250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>1</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	140.0	0.0	-140.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY19 Management Plan Total</b>		<b>10,386.0</b>	<b>6,235.8</b>	<b>235.2</b>	<b>3,665.0</b>	<b>250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>1</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>10,386.0</b>	<b>6,235.8</b>	<b>235.2</b>	<b>3,665.0</b>	<b>250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>1</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>10,386.0</b>	<b>6,235.8</b>	<b>235.2</b>	<b>3,665.0</b>	<b>250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>1</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
FY19 Conference Committee												
1107 AEA Rcpts (Other)		980.7										
<b>FY19 Conference Committee Total</b>	ConfCom	<b>980.7</b>	0.0	30.0	937.7	8.0	5.0	0.0	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>980.7</b>	0.0	30.0	937.7	8.0	5.0	0.0	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>980.7</b>	0.0	30.0	937.7	8.0	5.0	0.0	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>980.7</b>	0.0	30.0	937.7	8.0	5.0	0.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>980.7</b>	0.0	30.0	937.7	8.0	5.0	0.0	0.0	0	0	0

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	6,695.5	0.0	132.0	6,405.5	48.0	10.0	100.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,502.0										
1004 Gen Fund (UGF)		874.5										
1005 GF/Prgm (DGF)		100.0										
1007 I/A Rcpts (Other)		123.9										
1061 CIP Rcpts (Other)		2,567.8										
1062 Power Proj (DGF)		995.5										
1108 Stat Desig (Other)		150.0										
1169 PCE Endow (DGF)		381.8										
<b>FY19 Conference Committee Total</b>		<b>6,695.5</b>	<b>0.0</b>	<b>132.0</b>	<b>6,405.5</b>	<b>48.0</b>	<b>10.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>6,695.5</b>	<b>0.0</b>	<b>132.0</b>	<b>6,405.5</b>	<b>48.0</b>	<b>10.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>6,695.5</b>	<b>0.0</b>	<b>132.0</b>	<b>6,405.5</b>	<b>48.0</b>	<b>10.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>6,695.5</b>	<b>0.0</b>	<b>132.0</b>	<b>6,405.5</b>	<b>48.0</b>	<b>10.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>6,695.5</b>	<b>0.0</b>	<b>132.0</b>	<b>6,405.5</b>	<b>48.0</b>	<b>10.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
L FY19 Conference Committee 1169 PCE Endow (DGF) 32,355.0	LangCC	32,355.0	0.0	0.0	355.0	0.0	0.0	32,000.0	0.0	0	0	0
<b>FY19 Conference Committee Total</b>		32,355.0	0.0	0.0	355.0	0.0	0.0	32,000.0	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		32,355.0	0.0	0.0	355.0	0.0	0.0	32,000.0	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		32,355.0	0.0	0.0	355.0	0.0	0.0	32,000.0	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		32,355.0	0.0	0.0	355.0	0.0	0.0	32,000.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
L Reverse Power Cost Equalization and Endowment Funding for FY2019 1169 PCE Endow (DGF) -32,355.0	OTI	-32,355.0	0.0	0.0	-355.0	0.0	0.0	-32,000.0	0.0	0	0	0
L Restore Power Cost Equalization and Endowment Funding for FY2020 1169 PCE Endow (DGF) 32,355.0	IncM	32,355.0	0.0	0.0	355.0	0.0	0.0	32,000.0	0.0	0	0	0
<b>FY20 Governor Request 12/15 Total</b>		32,355.0	0.0	0.0	355.0	0.0	0.0	32,000.0	0.0	0	0	0

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Energy Authority**

**Allocation: Statewide Project Development, Alternative Energy and Efficiency**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1210 Ren Energy (DGF)		2,000.0										
<b>FY19 Conference Committee Total</b>		<b>2,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>2,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>2,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>2,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>2,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2019 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	15,290.5	11,982.6	150.0	3,053.5	68.9	35.5	0.0	0.0	82	0	0
1007 I/A Rcpts (Other)		6,513.7										
1061 CIP Rcpts (Other)		436.5										
1102 AIDEA Rcpt (Other)		8,340.3										
<b>FY19 Conference Committee Total</b>		<b>15,290.5</b>	<b>11,982.6</b>	<b>150.0</b>	<b>3,053.5</b>	<b>68.9</b>	<b>35.5</b>	<b>0.0</b>	<b>0.0</b>	<b>82</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>15,290.5</b>	<b>11,982.6</b>	<b>150.0</b>	<b>3,053.5</b>	<b>68.9</b>	<b>35.5</b>	<b>0.0</b>	<b>0.0</b>	<b>82</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>15,290.5</b>	<b>11,982.6</b>	<b>150.0</b>	<b>3,053.5</b>	<b>68.9</b>	<b>35.5</b>	<b>0.0</b>	<b>0.0</b>	<b>82</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>15,290.5</b>	<b>11,982.6</b>	<b>150.0</b>	<b>3,053.5</b>	<b>68.9</b>	<b>35.5</b>	<b>0.0</b>	<b>0.0</b>	<b>82</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>15,290.5</b>	<b>11,982.6</b>	<b>150.0</b>	<b>3,053.5</b>	<b>68.9</b>	<b>35.5</b>	<b>0.0</b>	<b>0.0</b>	<b>82</b>	<b>0</b>	<b>0</b>



**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	337.0	0.0	0.0	337.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt (Other)		337.0										
<b>FY19 Conference Committee Total</b>		<b>337.0</b>	<b>0.0</b>	<b>0.0</b>	<b>337.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>337.0</b>	<b>0.0</b>	<b>0.0</b>	<b>337.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>337.0</b>	<b>0.0</b>	<b>0.0</b>	<b>337.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>337.0</b>	<b>0.0</b>	<b>0.0</b>	<b>337.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>337.0</b>	<b>0.0</b>	<b>0.0</b>	<b>337.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	20,569.9	2,620.6	368.3	17,392.5	180.0	8.5	0.0	0.0	20	0	0
1002 Fed Rcpts (Fed)		4,500.0										
1108 Stat Desig (Other)		16,069.9										
<b>FY19 Conference Committee Total</b>		<b>20,569.9</b>	<b>2,620.6</b>	<b>368.3</b>	<b>17,392.5</b>	<b>180.0</b>	<b>8.5</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>20,569.9</b>	<b>2,620.6</b>	<b>368.3</b>	<b>17,392.5</b>	<b>180.0</b>	<b>8.5</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-84.0	0.0	84.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY19 Management Plan Total</b>		<b>20,569.9</b>	<b>2,536.6</b>	<b>368.3</b>	<b>17,476.5</b>	<b>180.0</b>	<b>8.5</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>20,569.9</b>	<b>2,536.6</b>	<b>368.3</b>	<b>17,476.5</b>	<b>180.0</b>	<b>8.5</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
State Match for Federal U.S. Department of Agriculture International Marketing Grant	Inc	3,750.0	0.0	0.0	3,750.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		3,750.0										
<b>FY20 Governor Request 12/15 Total</b>		<b>24,319.9</b>	<b>2,536.6</b>	<b>368.3</b>	<b>21,226.5</b>	<b>180.0</b>	<b>8.5</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>0</b>

## 2019 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	9,183.2	6,593.1	34.6	2,394.6	156.9	4.0	0.0	0.0	53	0	3
1007 I/A Rcpts (Other)		140.0										
1141 RCA Rcpts (DGF)		9,043.2										
<b>FY19 Conference Committee Total</b>		<b>9,183.2</b>	<b>6,593.1</b>	<b>34.6</b>	<b>2,394.6</b>	<b>156.9</b>	<b>4.0</b>	<b>0.0</b>	<b>0.0</b>	<b>53</b>	<b>0</b>	<b>3</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>9,183.2</b>	<b>6,593.1</b>	<b>34.6</b>	<b>2,394.6</b>	<b>156.9</b>	<b>4.0</b>	<b>0.0</b>	<b>0.0</b>	<b>53</b>	<b>0</b>	<b>3</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>9,183.2</b>	<b>6,593.1</b>	<b>34.6</b>	<b>2,394.6</b>	<b>156.9</b>	<b>4.0</b>	<b>0.0</b>	<b>0.0</b>	<b>53</b>	<b>0</b>	<b>3</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		2.9										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	117.9	117.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		117.9										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		7.1										
<b>FY20 Adjusted Base Total</b>		<b>9,311.1</b>	<b>6,721.0</b>	<b>34.6</b>	<b>2,394.6</b>	<b>156.9</b>	<b>4.0</b>	<b>0.0</b>	<b>0.0</b>	<b>53</b>	<b>0</b>	<b>3</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>9,311.1</b>	<b>6,721.0</b>	<b>34.6</b>	<b>2,394.6</b>	<b>156.9</b>	<b>4.0</b>	<b>0.0</b>	<b>0.0</b>	<b>53</b>	<b>0</b>	<b>3</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

Agency: Department of Commerce, Community and Economic Development

**Numbers and Language**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	1,359.4	0.0	0.0	1,359.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		599.2										
1007 I/A Rcpts (Other)		760.2										
<b>FY19 Conference Committee Total</b>		<b>1,359.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,359.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>1,359.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,359.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>1,359.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,359.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>1,359.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,359.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>1,359.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,359.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	1,536.6	524.3	0.0	12.3	0.0	1,000.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		1,110.3										
1061 CIP Rcpts (Other)		426.3										
<b>FY19 Conference Committee Total</b>		<b>1,536.6</b>	<b>524.3</b>	<b>0.0</b>	<b>12.3</b>	<b>0.0</b>	<b>1,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>1,536.6</b>	<b>524.3</b>	<b>0.0</b>	<b>12.3</b>	<b>0.0</b>	<b>1,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Align Authority to Meet Contractual Services Projected Costs	LIT	0.0	-29.3	0.0	29.3	0.0	0.0	0.0	0.0	0	0	0
<b>FY19 Management Plan Total</b>		<b>1,536.6</b>	<b>495.0</b>	<b>0.0</b>	<b>41.6</b>	<b>0.0</b>	<b>1,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1061 CIP Rcpts (Other)		0.2										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		13.0										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		0.7										
<b>FY20 Adjusted Base Total</b>		<b>1,550.7</b>	<b>509.1</b>	<b>0.0</b>	<b>41.6</b>	<b>0.0</b>	<b>1,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>1,550.7</b>	<b>509.1</b>	<b>0.0</b>	<b>41.6</b>	<b>0.0</b>	<b>1,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	1,840.0	1,628.9	56.6	78.6	75.9	0.0	0.0	0.0	16	0	0
1004 Gen Fund (UGF)		1,840.0										
<b>FY19 Conference Committee Total</b>		<b>1,840.0</b>	<b>1,628.9</b>	<b>56.6</b>	<b>78.6</b>	<b>75.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>1,840.0</b>	<b>1,628.9</b>	<b>56.6</b>	<b>78.6</b>	<b>75.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>1,840.0</b>	<b>1,628.9</b>	<b>56.6</b>	<b>78.6</b>	<b>75.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.8										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
<b>FY20 Adjusted Base Total</b>		<b>1,844.9</b>	<b>1,633.8</b>	<b>56.6</b>	<b>78.6</b>	<b>75.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>1,844.9</b>	<b>1,633.8</b>	<b>56.6</b>	<b>78.6</b>	<b>75.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>*** FY19 Conference Committee ***</b>												
FY19 Conference Committee	ConfCom	<b>4,317.7</b>	3,630.3	2.8	611.6	73.0	0.0	0.0	0.0	33	0	0
1002 Fed Rcpts (Fed)		151.8										
1004 Gen Fund (UGF)		4,165.9										
<b>FY19 Conference Committee Total</b>		<b>4,317.7</b>	3,630.3	2.8	611.6	73.0	0.0	0.0	0.0	33	0	0
<b>*** Changes from FY19 Conference Committee to FY19 Authorized ***</b>												
Shared Services of Alaska and Information Technology Centralization Savings	Unalloc	-1.9	0.0	0.0	-1.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.9										
<b>FY19 Authorized Total</b>		<b>4,315.8</b>	3,630.3	2.8	609.7	73.0	0.0	0.0	0.0	33	0	0
<b>*** Changes from FY19 Authorized to FY19 Management Plan ***</b>												
<b>FY19 Management Plan Total</b>		<b>4,315.8</b>	3,630.3	2.8	609.7	73.0	0.0	0.0	0.0	33	0	0
<b>*** Changes from FY19 Management Plan to FY20 Adjusted Base ***</b>												
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	108.7	108.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.4										
1004 Gen Fund (UGF)		107.3										
Reverse Confidential Unit 15 Hour Furlough	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.6										
<b>FY20 Adjusted Base Total</b>		<b>4,431.3</b>	3,745.8	2.8	609.7	73.0	0.0	0.0	0.0	33	0	0
<b>*** Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 ***</b>												
Office of Information Technology Salary Adjustment Billed to Agencies	Inc	82.8	0.0	0.0	82.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		82.8										
<b>FY20 Governor Request 12/15 Total</b>		<b>4,514.1</b>	3,745.8	2.8	692.5	73.0	0.0	0.0	0.0	33	0	0

## 2019 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	2,978.3	1,394.3	0.0	1,514.0	70.0	0.0	0.0	0.0	12	0	0
1004 Gen Fund (UGF)		2,978.3										
<b>FY19 Conference Committee Total</b>		<b>2,978.3</b>	<b>1,394.3</b>	<b>0.0</b>	<b>1,514.0</b>	<b>70.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
Shared Services of Alaska and Information Technology Centralization Savings	Unalloc	-28.7	0.0	0.0	-28.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-28.7										
<b>FY19 Authorized Total</b>		<b>2,949.6</b>	<b>1,394.3</b>	<b>0.0</b>	<b>1,485.3</b>	<b>70.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer to Department of Administration for Centralized Office of IT Program Alignment	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Micro/Network Spec I (20-6920)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority to Research and Records for Restored Positions	TrOut	-239.5	-239.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-239.5										
Align Authority within Information Technology to Meet Personal Services Projected Costs	LIT	0.0	82.0	0.0	-82.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY19 Management Plan Total</b>		<b>2,710.1</b>	<b>1,236.8</b>	<b>0.0</b>	<b>1,403.3</b>	<b>70.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		0.9										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	37.5	37.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		37.5										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.2										
Align Authority to Research and Records from Information Technology	TrOut	-32.9	0.0	0.0	-32.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-32.9										
Align Authority within Information Technology to Meet Personal Services Projected Costs	LIT	0.0	32.4	0.0	-32.4	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Adjusted Base Total</b>		<b>2,718.9</b>	<b>1,310.9</b>	<b>0.0</b>	<b>1,338.0</b>	<b>70.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
Department of Administration / Office of Information Technology Core Services Rate Increase	Inc	837.0	0.0	0.0	837.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		837.0										
<b>FY20 Governor Request 12/15 Total</b>		<b>3,555.9</b>	<b>1,310.9</b>	<b>0.0</b>	<b>2,175.0</b>	<b>70.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>



**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY19 Conference Committee * * *</b>												
FY19 Conference Committee	ConfCom	436.0	414.2	0.0	16.8	5.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		436.0										
<b>FY19 Conference Committee Total</b>		<b>436.0</b>	<b>414.2</b>	<b>0.0</b>	<b>16.8</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Conference Committee to FY19 Authorized * * *</b>												
<b>FY19 Authorized Total</b>		<b>436.0</b>	<b>414.2</b>	<b>0.0</b>	<b>16.8</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Authorized to FY19 Management Plan * * *</b>												
Restore Two Criminal Justice Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Align Authority from Information Technology MIS for Restored Positions	TrIn	239.5	239.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		239.5										
<b>FY19 Management Plan Total</b>		<b>675.5</b>	<b>653.7</b>	<b>0.0</b>	<b>16.8</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *</b>												
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	14.1	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.1										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
Align Authority from Information Technology to Research and Records	TrIn	32.9	32.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		32.9										
<b>FY20 Adjusted Base Total</b>		<b>723.2</b>	<b>701.4</b>	<b>0.0</b>	<b>16.8</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *</b>												
<b>FY20 Governor Request 12/15 Total</b>		<b>723.2</b>	<b>701.4</b>	<b>0.0</b>	<b>16.8</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		289.9										
<b>FY19 Conference Committee Total</b>		<b>289.9</b>	<b>0.0</b>	<b>0.0</b>	<b>289.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>289.9</b>	<b>0.0</b>	<b>0.0</b>	<b>289.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>289.9</b>	<b>0.0</b>	<b>0.0</b>	<b>289.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>289.9</b>	<b>0.0</b>	<b>0.0</b>	<b>289.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>289.9</b>	<b>0.0</b>	<b>0.0</b>	<b>289.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY19 Conference Committee * * *</b>												
FY19 Conference Committee 1004 Gen Fund (UGF) 10,281.5	ConfCom	10,281.5	6,271.8	134.9	2,795.0	1,079.8	0.0	0.0	0.0	61	0	0
<b>FY19 Conference Committee Total</b>		<b>10,281.5</b>	<b>6,271.8</b>	<b>134.9</b>	<b>2,795.0</b>	<b>1,079.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>61</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Conference Committee to FY19 Authorized * * *</b>												
<b>FY19 Authorized Total</b>		<b>10,281.5</b>	<b>6,271.8</b>	<b>134.9</b>	<b>2,795.0</b>	<b>1,079.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>61</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Authorized to FY19 Management Plan * * *</b>												
Establish 14 Positions to Meet Operational Needs within the Division of Pretrial Services	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	14	0	0
Transfer Adult Probation Off. IV (20-6865) from Probation Parole Director's Office to Pretrial Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority within Pretrial Services to Meet Personal Services Projected Costs	LIT	0.0	76.2	0.0	-76.2	0.0	0.0	0.0	0.0	0	0	0
<b>FY19 Management Plan Total</b>		<b>10,281.5</b>	<b>6,348.0</b>	<b>134.9</b>	<b>2,718.8</b>	<b>1,079.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>76</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *</b>												
Reverse Supervisory Unit Furlough Contract Terms 1004 Gen Fund (UGF) 0.3	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2020 Salary Adjustments - GGU, CEA, TEAME 1004 Gen Fund (UGF) 193.3	SalAdj	193.3	193.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer (20-6926) to Institution Director's Office 1004 Gen Fund (UGF) -98.6	TrOut	-98.6	-98.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority within Pretrial Services to Meet Personal Services Projected Costs	LIT	0.0	237.6	0.0	-237.6	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Adjusted Base Total</b>		<b>10,376.5</b>	<b>6,680.6</b>	<b>134.9</b>	<b>2,481.2</b>	<b>1,079.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>75</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *</b>												
<b>FY20 Governor Request 12/15 Total</b>		<b>10,376.5</b>	<b>6,680.6</b>	<b>134.9</b>	<b>2,481.2</b>	<b>1,079.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>75</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	1,438.8	953.3	111.4	304.4	69.7	0.0	0.0	0.0	9	0	0
1004 Gen Fund (UGF)		1,438.8										
<b>FY19 Conference Committee Total</b>		<b>1,438.8</b>	<b>953.3</b>	<b>111.4</b>	<b>304.4</b>	<b>69.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>1,438.8</b>	<b>953.3</b>	<b>111.4</b>	<b>304.4</b>	<b>69.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>1,438.8</b>	<b>953.3</b>	<b>111.4</b>	<b>304.4</b>	<b>69.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.0										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
<b>FY20 Adjusted Base Total</b>		<b>1,447.6</b>	<b>962.1</b>	<b>111.4</b>	<b>304.4</b>	<b>69.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>1,447.6</b>	<b>962.1</b>	<b>111.4</b>	<b>304.4</b>	<b>69.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
FY19 Conference Committee												
1007 I/A Rcpts (Other)		12,306.0										
<b>FY19 Conference Committee Total</b>	ConfCom	12,306.0	0.0	0.0	12,306.0	0.0	0.0	0.0	0.0	0	0	0
* * * FY19 Conference Committee * * *												
<b>FY19 Authorized Total</b>		12,306.0	0.0	0.0	12,306.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Management Plan Total</b>		12,306.0	0.0	0.0	12,306.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY20 Adjusted Base Total</b>		12,306.0	0.0	0.0	12,306.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Governor Request 12/15 Total</b>		12,306.0	0.0	0.0	12,306.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												

## 2019 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	1,869.2	1,237.6	21.2	582.7	27.7	0.0	0.0	0.0	9	0	0
1002 Fed Rcpts (Fed)		136.9										
1004 Gen Fund (UGF)		1,732.3										
<b>FY19 Conference Committee Total</b>		<b>1,869.2</b>	<b>1,237.6</b>	<b>21.2</b>	<b>582.7</b>	<b>27.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>1,869.2</b>	<b>1,237.6</b>	<b>21.2</b>	<b>582.7</b>	<b>27.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>1,869.2</b>	<b>1,237.6</b>	<b>21.2</b>	<b>582.7</b>	<b>27.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	25.7	25.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.7										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
Transfer (20-6926) from Pretrial Services	TrIn	98.6	98.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		98.6										
<b>FY20 Adjusted Base Total</b>		<b>1,995.6</b>	<b>1,364.0</b>	<b>21.2</b>	<b>582.7</b>	<b>27.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
Restore Prison Industry Laundry Program and Implement Prison Industry Produce Production	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		300.0										
Video Court Hearing Institutional Staffing	Inc	969.6	919.6	0.0	50.0	0.0	0.0	0.0	0.0	10	0	0
1004 Gen Fund (UGF)		969.6										
<b>FY20 Governor Request 12/15 Total</b>		<b>3,265.2</b>	<b>2,283.6</b>	<b>21.2</b>	<b>932.7</b>	<b>27.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	1,127.2	1,098.9	1.9	15.5	10.9	0.0	0.0	0.0	9	0	0
1004 Gen Fund (UGF)		1,127.2										
<b>FY19 Conference Committee Total</b>		<b>1,127.2</b>	<b>1,098.9</b>	<b>1.9</b>	<b>15.5</b>	<b>10.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>1,127.2</b>	<b>1,098.9</b>	<b>1.9</b>	<b>15.5</b>	<b>10.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>1,127.2</b>	<b>1,098.9</b>	<b>1.9</b>	<b>15.5</b>	<b>10.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	18.4	18.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.4										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
<b>FY20 Adjusted Base Total</b>		<b>1,148.0</b>	<b>1,119.7</b>	<b>1.9</b>	<b>15.5</b>	<b>10.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>1,148.0</b>	<b>1,119.7</b>	<b>1.9</b>	<b>15.5</b>	<b>10.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
FY19 Conference Committee 1004 Gen Fund (UGF) 300.0	ConfCom	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY19 Conference Committee Total</b>		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0



**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	3,094.6	1,923.7	336.2	671.6	163.1	0.0	0.0	0.0	14	0	0
1004 Gen Fund (UGF)		2,954.6										
1007 I/A Rcpts (Other)		140.0										
<b>FY19 Conference Committee Total</b>		<b>3,094.6</b>	<b>1,923.7</b>	<b>336.2</b>	<b>671.6</b>	<b>163.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>3,094.6</b>	<b>1,923.7</b>	<b>336.2</b>	<b>671.6</b>	<b>163.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>3,094.6</b>	<b>1,923.7</b>	<b>336.2</b>	<b>671.6</b>	<b>163.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Transfer Correctional Officer I/II (20-5220) & (20-6167) to Yukon-Kuskokwim Correctional Center	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
<b>FY20 Adjusted Base Total</b>		<b>3,094.6</b>	<b>1,923.7</b>	<b>336.2</b>	<b>671.6</b>	<b>163.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>3,094.6</b>	<b>1,923.7</b>	<b>336.2</b>	<b>671.6</b>	<b>163.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
FY19 Conference Committee												
1004 Gen Fund (UGF)		628.7										
<b>FY19 Conference Committee Total</b>	ConfCom	628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY19 Authorized Total</b>		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY19 Management Plan Total</b>		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Adjusted Base Total</b>		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Governor Request 12/15 Total</b>		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>*** FY19 Conference Committee ***</b>												
FY19 Conference Committee	ConfCom	30,493.0	26,305.3	0.0	1,880.6	2,307.1	0.0	0.0	0.0	248	0	0
1002 Fed Rcpts (Fed)		7,387.8										
1004 Gen Fund (UGF)		20,563.4										
1005 GF/Prgm (DGF)		2,541.8										
<b>FY19 Conference Committee Total</b>		<b>30,493.0</b>	<b>26,305.3</b>	<b>0.0</b>	<b>1,880.6</b>	<b>2,307.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>248</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY19 Conference Committee to FY19 Authorized ***</b>												
<b>FY19 Authorized Total</b>		<b>30,493.0</b>	<b>26,305.3</b>	<b>0.0</b>	<b>1,880.6</b>	<b>2,307.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>248</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY19 Authorized to FY19 Management Plan ***</b>												
<b>FY19 Management Plan Total</b>		<b>30,493.0</b>	<b>26,305.3</b>	<b>0.0</b>	<b>1,880.6</b>	<b>2,307.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>248</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY19 Management Plan to FY20 Adjusted Base ***</b>												
FY2020 LTC Salary and Health Insurance Increases	SalAdj	31.8	31.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		15.9										
1004 Gen Fund (UGF)		12.3										
1005 GF/Prgm (DGF)		3.6										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.2										
1004 Gen Fund (UGF)		1.5										
1005 GF/Prgm (DGF)		0.7										
Reverse Labor Trades and Crafts (LTC) Furlough Contract Terms	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.2										
1004 Gen Fund (UGF)		3.4										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	128.6	128.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		54.8										
1004 Gen Fund (UGF)		66.6										
1005 GF/Prgm (DGF)		7.2										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.3										
1004 Gen Fund (UGF)		2.5										
<b>FY20 Adjusted Base Total</b>		<b>30,668.2</b>	<b>26,480.5</b>	<b>0.0</b>	<b>1,880.6</b>	<b>2,307.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>248</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 ***</b>												
Federal Revenue Increase for Anticipated Federal Manday Beds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3,800.0										
1004 Gen Fund (UGF)		-3,800.0										
<b>FY20 Governor Request 12/15 Total</b>		<b>30,668.2</b>	<b>26,480.5</b>	<b>0.0</b>	<b>1,880.6</b>	<b>2,307.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>248</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	6,074.1	5,474.8	19.0	207.6	372.7	0.0	0.0	0.0	40	0	0
1004 Gen Fund (UGF)		6,049.2										
1007 I/A Rcpts (Other)		24.9										
<b>FY19 Conference Committee Total</b>		<b>6,074.1</b>	<b>5,474.8</b>	<b>19.0</b>	<b>207.6</b>	<b>372.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>6,074.1</b>	<b>5,474.8</b>	<b>19.0</b>	<b>207.6</b>	<b>372.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer from Lemon Creek Correctional Center for Personal Services Costs	TrIn	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
<b>FY19 Management Plan Total</b>		<b>6,174.1</b>	<b>5,574.8</b>	<b>19.0</b>	<b>207.6</b>	<b>372.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY2020 LTC Salary and Health Insurance Increases	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.3										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
Reverse Labor Trades and Crafts (LTC) Furlough Contract Terms	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	24.0	24.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		24.0										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
<b>FY20 Adjusted Base Total</b>		<b>6,207.7</b>	<b>5,608.4</b>	<b>19.0</b>	<b>207.6</b>	<b>372.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>6,207.7</b>	<b>5,608.4</b>	<b>19.0</b>	<b>207.6</b>	<b>372.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	13,153.1	11,345.7	0.0	892.2	915.2	0.0	0.0	0.0	102	0	0
1004 Gen Fund (UGF)		13,153.1										
<b>FY19 Conference Committee Total</b>		<b>13,153.1</b>	<b>11,345.7</b>	<b>0.0</b>	<b>892.2</b>	<b>915.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>102</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>13,153.1</b>	<b>11,345.7</b>	<b>0.0</b>	<b>892.2</b>	<b>915.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>102</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>13,153.1</b>	<b>11,345.7</b>	<b>0.0</b>	<b>892.2</b>	<b>915.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>102</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY2020 LTC Salary and Health Insurance Increases	SalAdj	12.1	12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.1										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.9										
Reverse Labor Trades and Crafts (LTC) Furlough Contract Terms	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.4										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	45.4	45.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		45.4										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
Align Authority within Combined Hiland Mountain Correctional Center to Meet Personal Services Projected Costs	LIT	0.0	66.5	0.0	-66.5	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Adjusted Base Total</b>		<b>13,216.2</b>	<b>11,475.3</b>	<b>0.0</b>	<b>825.7</b>	<b>915.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>102</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>13,216.2</b>	<b>11,475.3</b>	<b>0.0</b>	<b>825.7</b>	<b>915.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>102</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	11,201.3	9,770.3	15.5	626.6	788.9	0.0	0.0	0.0	89	0	0
1004 Gen Fund (UGF)		11,201.3										
<b>FY19 Conference Committee Total</b>		<b>11,201.3</b>	<b>9,770.3</b>	<b>15.5</b>	<b>626.6</b>	<b>788.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>89</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>11,201.3</b>	<b>9,770.3</b>	<b>15.5</b>	<b>626.6</b>	<b>788.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>89</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>11,201.3</b>	<b>9,770.3</b>	<b>15.5</b>	<b>626.6</b>	<b>788.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>89</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY2020 LTC Salary and Health Insurance Increases	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.6										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
Reverse Labor Trades and Crafts (LTC) Furlough Contract Terms	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	34.8	34.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		34.8										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
<b>FY20 Adjusted Base Total</b>		<b>11,251.5</b>	<b>9,820.5</b>	<b>15.5</b>	<b>626.6</b>	<b>788.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>89</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>11,251.5</b>	<b>9,820.5</b>	<b>15.5</b>	<b>626.6</b>	<b>788.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>89</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY19 Conference Committee * * *</b>												
FY19 Conference Committee	ConfCom	38,892.9	32,927.7	0.0	2,623.1	3,342.1	0.0	0.0	0.0	329	0	0
1004 Gen Fund (UGF)		38,892.9										
<b>FY19 Conference Committee Total</b>		<b>38,892.9</b>	<b>32,927.7</b>	<b>0.0</b>	<b>2,623.1</b>	<b>3,342.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>329</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Conference Committee to FY19 Authorized * * *</b>												
<b>FY19 Authorized Total</b>		<b>38,892.9</b>	<b>32,927.7</b>	<b>0.0</b>	<b>2,623.1</b>	<b>3,342.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>329</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Authorized to FY19 Management Plan * * *</b>												
Transfer Education Coordinator (20-3006) from Pt. MacKenzie Correctional Center	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Correctional Supervisor (20-6881) to Pt. MacKenzie Correctional Center	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to Pt MacKenzie Correctional Center for Personal Services Costs	TrOut	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-50.0										
<b>FY19 Management Plan Total</b>		<b>38,842.9</b>	<b>32,877.7</b>	<b>0.0</b>	<b>2,623.1</b>	<b>3,342.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>329</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *</b>												
FY2020 LTC Salary and Health Insurance Increases	SalAdj	44.3	44.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		44.3										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.4										
Reverse Labor Trades and Crafts (LTC) Furlough Contract Terms	SalAdj	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.8										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	135.4	135.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		135.4										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.7										
<b>FY20 Adjusted Base Total</b>		<b>39,045.5</b>	<b>33,080.3</b>	<b>0.0</b>	<b>2,623.1</b>	<b>3,342.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>329</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *</b>												
<b>FY20 Governor Request 12/15 Total</b>		<b>39,045.5</b>	<b>33,080.3</b>	<b>0.0</b>	<b>2,623.1</b>	<b>3,342.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>329</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY19 Conference Committee * * *</b>												
FY19 Conference Committee	ConfCom	4,414.4	3,970.7	15.5	169.4	258.8	0.0	0.0	0.0	35	0	0
1004 Gen Fund (UGF)		4,414.4										
<b>FY19 Conference Committee Total</b>		<b>4,414.4</b>	<b>3,970.7</b>	<b>15.5</b>	<b>169.4</b>	<b>258.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Conference Committee to FY19 Authorized * * *</b>												
<b>FY19 Authorized Total</b>		<b>4,414.4</b>	<b>3,970.7</b>	<b>15.5</b>	<b>169.4</b>	<b>258.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Authorized to FY19 Management Plan * * *</b>												
<b>FY19 Management Plan Total</b>		<b>4,414.4</b>	<b>3,970.7</b>	<b>15.5</b>	<b>169.4</b>	<b>258.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *</b>												
FY2020 LTC Salary and Health Insurance Increases	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.4										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
Reverse Labor Trades and Crafts (LTC) Furlough Contract Terms	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.9										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
<b>FY20 Adjusted Base Total</b>		<b>4,430.9</b>	<b>3,987.2</b>	<b>15.5</b>	<b>169.4</b>	<b>258.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *</b>												
<b>FY20 Governor Request 12/15 Total</b>		<b>4,430.9</b>	<b>3,987.2</b>	<b>15.5</b>	<b>169.4</b>	<b>258.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>0</b>



**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	10,233.7	8,499.0	15.5	952.6	766.6	0.0	0.0	0.0	75	0	0
1004 Gen Fund (UGF)		9,741.6										
1007 I/A Rcpts (Other)		492.1										
<b>FY19 Conference Committee Total</b>		<b>10,233.7</b>	<b>8,499.0</b>	<b>15.5</b>	<b>952.6</b>	<b>766.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>75</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>10,233.7</b>	<b>8,499.0</b>	<b>15.5</b>	<b>952.6</b>	<b>766.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>75</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer to Anvil Mtn Correctional Center for Personal Service Costs	TrOut	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
<b>FY19 Management Plan Total</b>		<b>10,133.7</b>	<b>8,399.0</b>	<b>15.5</b>	<b>952.6</b>	<b>766.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>75</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY2020 LTC Salary and Health Insurance Increases	SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.5										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
Reverse Labor Trades and Crafts (LTC) Furlough Contract Terms	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.6										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	36.7	36.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		33.2										
1007 I/A Rcpts (Other)		3.5										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
1007 I/A Rcpts (Other)		0.1										
<b>FY20 Adjusted Base Total</b>		<b>10,188.3</b>	<b>8,453.6</b>	<b>15.5</b>	<b>952.6</b>	<b>766.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>75</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>10,188.3</b>	<b>8,453.6</b>	<b>15.5</b>	<b>952.6</b>	<b>766.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>75</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	6,161.6	5,726.8	0.0	131.1	303.7	0.0	0.0	0.0	49	0	0
1004 Gen Fund (UGF)		6,161.6										
<b>FY19 Conference Committee Total</b>		<b>6,161.6</b>	<b>5,726.8</b>	<b>0.0</b>	<b>131.1</b>	<b>303.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>49</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>6,161.6</b>	<b>5,726.8</b>	<b>0.0</b>	<b>131.1</b>	<b>303.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>49</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>6,161.6</b>	<b>5,726.8</b>	<b>0.0</b>	<b>131.1</b>	<b>303.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>49</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY2020 LTC Salary and Health Insurance Increases	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.1										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
Reverse Labor Trades and Crafts (LTC) Furlough Contract Terms	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	15.1	15.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.1										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
<b>FY20 Adjusted Base Total</b>		<b>6,184.8</b>	<b>5,750.0</b>	<b>0.0</b>	<b>131.1</b>	<b>303.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>49</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>6,184.8</b>	<b>5,750.0</b>	<b>0.0</b>	<b>131.1</b>	<b>303.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>49</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY19 Conference Committee * * *</b>												
FY19 Conference Committee	ConfCom	449.9	101.0	0.0	275.0	73.9	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		449.9										
<b>FY19 Conference Committee Total</b>		<b>449.9</b>	<b>101.0</b>	<b>0.0</b>	<b>275.0</b>	<b>73.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Conference Committee to FY19 Authorized * * *</b>												
<b>FY19 Authorized Total</b>		<b>449.9</b>	<b>101.0</b>	<b>0.0</b>	<b>275.0</b>	<b>73.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Authorized to FY19 Management Plan * * *</b>												
Transfer Maint Spec Elec Jrny II (20-6918) to Pt. MacKenzie Correctional Center	TrOut	-101.0	-101.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-101.0										
<b>FY19 Management Plan Total</b>		<b>348.9</b>	<b>0.0</b>	<b>0.0</b>	<b>275.0</b>	<b>73.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *</b>												
FY2020 LTC Salary and Health Insurance Increases	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
Align Authority to Point MacKenzie Correctional Farm Due to Transferred Positions	TrOut	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.3										
<b>FY20 Adjusted Base Total</b>		<b>348.9</b>	<b>0.0</b>	<b>0.0</b>	<b>275.0</b>	<b>73.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *</b>												
Reopen Palmer Correctional Center	Inc	7,500.0	0.0	0.0	7,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7,500.0										
<b>FY20 Governor Request 12/15 Total</b>		<b>7,848.9</b>	<b>0.0</b>	<b>0.0</b>	<b>7,775.0</b>	<b>73.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY19 Conference Committee * * *</b>												
FY19 Conference Committee	ConfCom	23,607.1	18,848.1	15.0	3,208.3	1,535.7	0.0	0.0	0.0	169	0	0
1004 Gen Fund (UGF)		23,607.1	18,848.1	15.0	3,208.3	1,535.7	0.0	0.0	0.0	169	0	0
<b>FY19 Conference Committee Total</b>		<b>23,607.1</b>	<b>18,848.1</b>	<b>15.0</b>	<b>3,208.3</b>	<b>1,535.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>169</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Conference Committee to FY19 Authorized * * *</b>												
<b>FY19 Authorized Total</b>		<b>23,607.1</b>	<b>18,848.1</b>	<b>15.0</b>	<b>3,208.3</b>	<b>1,535.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>169</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Authorized to FY19 Management Plan * * *</b>												
Transfer Adult Probation Officer I/II (20-8171) to Wildwood Correctional Center	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY19 Management Plan Total</b>		<b>23,607.1</b>	<b>18,848.1</b>	<b>15.0</b>	<b>3,208.3</b>	<b>1,535.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>168</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *</b>												
FY2020 LTC Salary and Health Insurance Increases	SalAdj	24.8	24.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		24.8	24.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Labor Trades and Crafts (LTC) Furlough Contract Terms	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	57.7	57.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		57.7	57.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Adjusted Base Total</b>		<b>23,700.1</b>	<b>18,941.1</b>	<b>15.0</b>	<b>3,208.3</b>	<b>1,535.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>168</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *</b>												
<b>FY20 Governor Request 12/15 Total</b>		<b>23,700.1</b>	<b>18,941.1</b>	<b>15.0</b>	<b>3,208.3</b>	<b>1,535.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>168</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY19 Conference Committee * * *</b>												
FY19 Conference Committee	ConfCom	14,261.0	12,305.1	14.7	824.7	1,116.5	0.0	0.0	0.0	116	0	0
1004 Gen Fund (UGF)		14,261.0										
<b>FY19 Conference Committee Total</b>		<b>14,261.0</b>	<b>12,305.1</b>	<b>14.7</b>	<b>824.7</b>	<b>1,116.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>116</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Conference Committee to FY19 Authorized * * *</b>												
<b>FY19 Authorized Total</b>		<b>14,261.0</b>	<b>12,305.1</b>	<b>14.7</b>	<b>824.7</b>	<b>1,116.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>116</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Authorized to FY19 Management Plan * * *</b>												
Transfer Adult Probation Officer I/II (20-8171) from Spring Creek Correctional Center	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>FY19 Management Plan Total</b>		<b>14,261.0</b>	<b>12,305.1</b>	<b>14.7</b>	<b>824.7</b>	<b>1,116.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>117</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *</b>												
FY2020 LTC Salary and Health Insurance Increases	SalAdj	21.7	21.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.7										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8										
Reverse Labor Trades and Crafts (LTC) Furlough Contract Terms	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.1										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	49.4	49.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		49.4										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
Transfer Adult Probation Officer II (20-6841) and (20-6851) from Statewide Probation and Parole	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Align Authority within Wildwood Correctional Center to Meet Personal Services Projected Costs	LIT	0.0	167.9	0.0	-167.9	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Adjusted Base Total</b>		<b>14,339.5</b>	<b>12,551.5</b>	<b>14.7</b>	<b>656.8</b>	<b>1,116.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>119</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *</b>												
<b>FY20 Governor Request 12/15 Total</b>		<b>14,339.5</b>	<b>12,551.5</b>	<b>14.7</b>	<b>656.8</b>	<b>1,116.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>119</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	8,228.7	6,811.0	17.3	340.0	1,060.4	0.0	0.0	0.0	42	0	0
1004 Gen Fund (UGF)		8,168.7										
1007 I/A Rcpts (Other)		60.0										
<b>FY19 Conference Committee Total</b>		<b>8,228.7</b>	<b>6,811.0</b>	<b>17.3</b>	<b>340.0</b>	<b>1,060.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>42</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>8,228.7</b>	<b>6,811.0</b>	<b>17.3</b>	<b>340.0</b>	<b>1,060.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>42</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>8,228.7</b>	<b>6,811.0</b>	<b>17.3</b>	<b>340.0</b>	<b>1,060.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>42</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY2020 LTC Salary and Health Insurance Increases	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.6										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.9										
Reverse Labor Trades and Crafts (LTC) Furlough Contract Terms	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.1										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	22.4	22.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.4										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
Transfer Correctional Officer I/II (205220) and (206167) from Inmate Transportation	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
<b>FY20 Adjusted Base Total</b>		<b>8,261.4</b>	<b>6,843.7</b>	<b>17.3</b>	<b>340.0</b>	<b>1,060.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>44</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>8,261.4</b>	<b>6,843.7</b>	<b>17.3</b>	<b>340.0</b>	<b>1,060.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>44</b>	<b>0</b>	<b>0</b>

## 2019 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	3,948.8	3,158.8	0.0	290.0	500.0	0.0	0.0	0.0	28	0	0
1004 Gen Fund (UGF)		3,948.8										
<b>FY19 Conference Committee Total</b>		<b>3,948.8</b>	<b>3,158.8</b>	<b>0.0</b>	<b>290.0</b>	<b>500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>3,948.8</b>	<b>3,158.8</b>	<b>0.0</b>	<b>290.0</b>	<b>500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Correctional Supervisor (20-6881) from Goose Creek Correctional Center	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Maintenance Spec. Electrician Jrny II (20-6918) from Palmer Correctional Center	TrIn	101.0	101.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		101.0										
Transfer from Goose Creek Correctional Center for Personal Services Costs	TrIn	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.0										
Transfer Education Coordinator (20-3006) to Goose Creek Correctional Center	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY19 Management Plan Total</b>		<b>4,099.8</b>	<b>3,309.8</b>	<b>0.0</b>	<b>290.0</b>	<b>500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY2020 LTC Salary and Health Insurance Increases	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.3										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
Reverse Labor Trades and Crafts (LTC) Furlough Contract Terms	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.7										
Align Authority from Palmer Correctional Due to Transferred Positions	TrIn	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
Align Authority within Point MacKenzie Correctional Farm to Meet Personal Services Projected Costs	LIT	0.0	29.6	0.0	-29.6	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Adjusted Base Total</b>		<b>4,122.1</b>	<b>3,361.7</b>	<b>0.0</b>	<b>260.4</b>	<b>500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>4,122.1</b>	<b>3,361.7</b>	<b>0.0</b>	<b>260.4</b>	<b>500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Probation and Parole Director's Office**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	975.8	757.5	16.0	159.3	43.0	0.0	0.0	0.0	5	0	0
1002 Fed Rcpts (Fed)		50.0										
1004 Gen Fund (UGF)		925.8										
<b>FY19 Conference Committee Total</b>		<b>975.8</b>	<b>757.5</b>	<b>16.0</b>	<b>159.3</b>	<b>43.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>975.8</b>	<b>757.5</b>	<b>16.0</b>	<b>159.3</b>	<b>43.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Adult Probation Off. IV (20-6865) to Pretrial Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to Statewide Probation and Parole for Personal Services Costs	TrOut	-153.3	-153.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-153.3										
<b>FY19 Management Plan Total</b>		<b>822.5</b>	<b>604.2</b>	<b>16.0</b>	<b>159.3</b>	<b>43.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.2										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
<b>FY20 Adjusted Base Total</b>		<b>829.4</b>	<b>611.1</b>	<b>16.0</b>	<b>159.3</b>	<b>43.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>829.4</b>	<b>611.1</b>	<b>16.0</b>	<b>159.3</b>	<b>43.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>



**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	17,267.7	15,117.7	267.8	1,537.0	345.2	0.0	0.0	0.0	154	0	0
1004 Gen Fund (UGF)		17,267.7										
<b>FY19 Conference Committee Total</b>		<b>17,267.7</b>	<b>15,117.7</b>	<b>267.8</b>	<b>1,537.0</b>	<b>345.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>154</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>17,267.7</b>	<b>15,117.7</b>	<b>267.8</b>	<b>1,537.0</b>	<b>345.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>154</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer from Probation & Parole Directors Office for Personal Services Costs	TrIn	153.3	153.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		153.3										
<b>FY19 Management Plan Total</b>		<b>17,421.0</b>	<b>15,271.0</b>	<b>267.8</b>	<b>1,537.0</b>	<b>345.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>154</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.0										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	446.2	446.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		446.2										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	17.5	17.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.5										
Transfer Adult Probation Officer II (20-6841) and (20-6851) to Wildwood Correctional Center	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
<b>FY20 Adjusted Base Total</b>		<b>17,893.7</b>	<b>15,743.7</b>	<b>267.8</b>	<b>1,537.0</b>	<b>345.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>152</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>17,893.7</b>	<b>15,743.7</b>	<b>267.8</b>	<b>1,537.0</b>	<b>345.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>152</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Electronic Monitoring**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	3,223.8	1,634.0	0.0	1,438.7	151.1	0.0	0.0	0.0	17	0	0
1004 Gen Fund (UGF)		1,647.7										
1005 GF/Prgm (DGF)		1,576.1										
<b>FY19 Conference Committee Total</b>		<b>3,223.8</b>	<b>1,634.0</b>	<b>0.0</b>	<b>1,438.7</b>	<b>151.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>3,223.8</b>	<b>1,634.0</b>	<b>0.0</b>	<b>1,438.7</b>	<b>151.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Align Authority to Meet Personal Services Projected Costs	LIT	0.0	6.1	0.0	-6.1	0.0	0.0	0.0	0.0	0	0	0
<b>FY19 Management Plan Total</b>		<b>3,223.8</b>	<b>1,640.1</b>	<b>0.0</b>	<b>1,432.6</b>	<b>151.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1005 GF/Prgm (DGF)		0.3										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	52.0	52.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		26.0										
1005 GF/Prgm (DGF)		26.0										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.1										
1005 GF/Prgm (DGF)		1.1										
Align Authority to Meet Personal Services Projected Costs	LIT	0.0	26.1	0.0	-26.1	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Adjusted Base Total</b>		<b>3,278.6</b>	<b>1,721.0</b>	<b>0.0</b>	<b>1,406.5</b>	<b>151.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>3,278.6</b>	<b>1,721.0</b>	<b>0.0</b>	<b>1,406.5</b>	<b>151.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY19 Conference Committee * * *										
FY19 Conference Committee 1004 Gen Fund (UGF) 7,000.0	ConfCom	7,000.0	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY19 Conference Committee Total</b>		7,000.0	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Conference Committee to FY19 Authorized * * *										
<b>FY19 Authorized Total</b>		7,000.0	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Authorized to FY19 Management Plan * * *										
<b>FY19 Management Plan Total</b>		7,000.0	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *										
<b>FY20 Adjusted Base Total</b>		7,000.0	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *										
<b>FY20 Governor Request 12/15 Total</b>		7,000.0	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0	0	0

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Community Residential Centers**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	16,812.4	0.0	0.0	16,812.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13,473.3										
1005 GF/Prgm (DGF)		2,339.1										
1246 RcdvsmFund (DGF)		1,000.0										
<b>FY19 Conference Committee Total</b>		<b>16,812.4</b>	<b>0.0</b>	<b>0.0</b>	<b>16,812.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>16,812.4</b>	<b>0.0</b>	<b>0.0</b>	<b>16,812.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>16,812.4</b>	<b>0.0</b>	<b>0.0</b>	<b>16,812.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>16,812.4</b>	<b>0.0</b>	<b>0.0</b>	<b>16,812.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>16,812.4</b>	<b>0.0</b>	<b>0.0</b>	<b>16,812.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY19 Conference Committee * * *</b>												
FY19 Conference Committee	ConfCom	1,745.8	1,545.9	42.2	124.5	33.2	0.0	0.0	0.0	11	0	0
1004 Gen Fund (UGF)		1,745.8										
<b>FY19 Conference Committee Total</b>		<b>1,745.8</b>	<b>1,545.9</b>	<b>42.2</b>	<b>124.5</b>	<b>33.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Conference Committee to FY19 Authorized * * *</b>												
<b>FY19 Authorized Total</b>		<b>1,745.8</b>	<b>1,545.9</b>	<b>42.2</b>	<b>124.5</b>	<b>33.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Authorized to FY19 Management Plan * * *</b>												
Align Authority to Meet Personal Services Projected Costs	LIT	0.0	38.6	0.0	-38.6	0.0	0.0	0.0	0.0	0	0	0
<b>FY19 Management Plan Total</b>		<b>1,745.8</b>	<b>1,584.5</b>	<b>42.2</b>	<b>85.9</b>	<b>33.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *</b>												
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		30.0										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
Align Authority within Parole Board to Meet Personal Services Projected Costs	LIT	0.0	23.4	0.0	-23.4	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Adjusted Base Total</b>		<b>1,776.8</b>	<b>1,638.9</b>	<b>42.2</b>	<b>62.5</b>	<b>33.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *</b>												
<b>FY20 Governor Request 12/15 Total</b>		<b>1,776.8</b>	<b>1,638.9</b>	<b>42.2</b>	<b>62.5</b>	<b>33.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Health and Rehabilitation Services  
Allocation: Health and Rehabilitation Director's Office**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	903.0	779.8	15.0	95.0	13.2	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		903.0										
<b>FY19 Conference Committee Total</b>		<b>903.0</b>	<b>779.8</b>	<b>15.0</b>	<b>95.0</b>	<b>13.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>903.0</b>	<b>779.8</b>	<b>15.0</b>	<b>95.0</b>	<b>13.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>903.0</b>	<b>779.8</b>	<b>15.0</b>	<b>95.0</b>	<b>13.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.9										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
Align Authority within Health and Rehabilitation Director's Office to Meet Personal Services Projected Costs	LIT	0.0	3.4	0.0	-3.4	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Adjusted Base Total</b>		<b>919.6</b>	<b>799.8</b>	<b>15.0</b>	<b>91.6</b>	<b>13.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>919.6</b>	<b>799.8</b>	<b>15.0</b>	<b>91.6</b>	<b>13.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	40,800.3	20,161.8	50.3	17,192.4	3,395.8	0.0	0.0	0.0	143	0	0
1004 Gen Fund (UGF)		29,221.9										
1005 GF/Prgm (DGF)		85.0										
1171 Rest Just (Other)		11,493.4										
<b>FY19 Conference Committee Total</b>		<b>40,800.3</b>	<b>20,161.8</b>	<b>50.3</b>	<b>17,192.4</b>	<b>3,395.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>143</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
Crimes; Restitution; Dividend Fund Ch21 SLA2018 (HB216) (Sec2 Ch17 SSLA2018 P43 L4 (HB286))	FisNot19	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		430.1										
1171 Rest Just (Other)		-430.1										
<b>FY19 Authorized Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.8										
1171 Rest Just (Other)		4.2										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	462.0	462.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		236.9										
1171 Rest Just (Other)		225.1										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	27.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.6										
1171 Rest Just (Other)		13.4										
<b>FY20 Adjusted Base Total</b>		<b>41,298.3</b>	<b>20,659.8</b>	<b>50.3</b>	<b>17,192.4</b>	<b>3,395.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>143</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
Estimated Increase in Permanent Fund Dividend Criminal Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6,728.9										
1171 Rest Just (Other)		6,728.9										
<b>FY20 Governor Request 12/15 Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	8,369.4	6,483.4	5.0	1,138.0	743.0	0.0	0.0	0.0	52	0	0
1004 Gen Fund (UGF)		1,567.5										
1007 I/A Rcpts (Other)		181.9										
1037 GF/MH (UGF)		6,232.1										
1092 MHTAAR (Other)		387.9										
<b>FY19 Conference Committee Total</b>		<b>8,369.4</b>	<b>6,483.4</b>	<b>5.0</b>	<b>1,138.0</b>	<b>743.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>52</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>8,369.4</b>	<b>6,483.4</b>	<b>5.0</b>	<b>1,138.0</b>	<b>743.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>52</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>8,369.4</b>	<b>6,483.4</b>	<b>5.0</b>	<b>1,138.0</b>	<b>743.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>52</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Reverse Mental Health Trust Recommendation	OTI	-387.9	-101.9	0.0	-286.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-387.9										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		3.9										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	154.6	154.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		31.1										
1007 I/A Rcpts (Other)		3.7										
1037 GF/MH (UGF)		111.9										
1092 MHTAAR (Other)		7.9										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.2										
1037 GF/MH (UGF)		7.2										
1092 MHTAAR (Other)		0.6										
Align Authority within Behavioral Health Care to Meet Personal Services Projected Costs	LIT	0.0	221.4	0.0	-221.4	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Dis Justice - Maintain Research Analyst	IncT	105.0	105.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		105.0										
MH Trust: Dis Justice -Training for Department of Corrections Mental Health Staff	IncT	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		25.0										
MH Trust: Dis Justice - Implement APIC Discharge Planning Model in Department of Corrections	IncT	260.0	0.0	0.0	260.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		260.0										
<b>FY20 Adjusted Base Total</b>		<b>8,540.0</b>	<b>6,876.4</b>	<b>5.0</b>	<b>915.6</b>	<b>743.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>52</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>8,540.0</b>	<b>6,876.4</b>	<b>5.0</b>	<b>915.6</b>	<b>743.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>52</b>	<b>0</b>	<b>0</b>



**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	5,581.1	222.4	10.0	5,339.2	9.5	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts (Fed)		65.0										
1004 Gen Fund (UGF)		2,822.9										
1007 I/A Rcpts (Other)		70.8										
1037 GF/MH (UGF)		1,622.4										
1246 RcdvsmFund (DGF)		1,000.0										
<b>FY19 Conference Committee Total</b>		<b>5,581.1</b>	<b>222.4</b>	<b>10.0</b>	<b>5,339.2</b>	<b>9.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>5,581.1</b>	<b>222.4</b>	<b>10.0</b>	<b>5,339.2</b>	<b>9.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>5,581.1</b>	<b>222.4</b>	<b>10.0</b>	<b>5,339.2</b>	<b>9.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		0.3										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		3.2										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
<b>FY20 Adjusted Base Total</b>		<b>5,584.7</b>	<b>226.0</b>	<b>10.0</b>	<b>5,339.2</b>	<b>9.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>5,584.7</b>	<b>226.0</b>	<b>10.0</b>	<b>5,339.2</b>	<b>9.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	3,078.9	664.4	10.0	2,392.5	12.0	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		3,078.9										
<b>FY19 Conference Committee Total</b>		<b>3,078.9</b>	<b>664.4</b>	<b>10.0</b>	<b>2,392.5</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>3,078.9</b>	<b>664.4</b>	<b>10.0</b>	<b>2,392.5</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>3,078.9</b>	<b>664.4</b>	<b>10.0</b>	<b>2,392.5</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	18.5	18.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.5										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
<b>FY20 Adjusted Base Total</b>		<b>3,098.7</b>	<b>684.2</b>	<b>10.0</b>	<b>2,392.5</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>3,098.7</b>	<b>684.2</b>	<b>10.0</b>	<b>2,392.5</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY19 Conference Committee * * *										
FY19 Conference Committee 1004 Gen Fund (UGF) 175.0	ConfCom	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY19 Conference Committee Total</b>		<b>175.0</b>	<b>0.0</b>	<b>0.0</b>	<b>175.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY19 Conference Committee to FY19 Authorized * * *										
<b>FY19 Authorized Total</b>		<b>175.0</b>	<b>0.0</b>	<b>0.0</b>	<b>175.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY19 Authorized to FY19 Management Plan * * *										
<b>FY19 Management Plan Total</b>		<b>175.0</b>	<b>0.0</b>	<b>0.0</b>	<b>175.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *										
<b>FY20 Adjusted Base Total</b>		<b>175.0</b>	<b>0.0</b>	<b>0.0</b>	<b>175.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *										
<b>FY20 Governor Request 12/15 Total</b>		<b>175.0</b>	<b>0.0</b>	<b>0.0</b>	<b>175.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	950.9	323.8	10.0	468.9	148.2	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		794.6										
1007 I/A Rcpts (Other)		156.3										
<b>FY19 Conference Committee Total</b>		<b>950.9</b>	<b>323.8</b>	<b>10.0</b>	<b>468.9</b>	<b>148.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>950.9</b>	<b>323.8</b>	<b>10.0</b>	<b>468.9</b>	<b>148.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Align Authority to Meet Personal Services Projected Costs	LIT	0.0	5.5	0.0	-5.5	0.0	0.0	0.0	0.0	0	0	0
<b>FY19 Management Plan Total</b>		<b>950.9</b>	<b>329.3</b>	<b>10.0</b>	<b>463.4</b>	<b>148.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.9										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
<b>FY20 Adjusted Base Total</b>		<b>963.1</b>	<b>341.5</b>	<b>10.0</b>	<b>463.4</b>	<b>148.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>963.1</b>	<b>341.5</b>	<b>10.0</b>	<b>463.4</b>	<b>148.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		606.0										
<b>FY19 Conference Committee Total</b>		<b>606.0</b>	<b>0.0</b>	<b>0.0</b>	<b>606.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>606.0</b>	<b>0.0</b>	<b>0.0</b>	<b>606.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>606.0</b>	<b>0.0</b>	<b>0.0</b>	<b>606.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>606.0</b>	<b>0.0</b>	<b>0.0</b>	<b>606.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>606.0</b>	<b>0.0</b>	<b>0.0</b>	<b>606.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	501.3	72.0	0.0	429.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		501.3										
<b>FY19 Conference Committee Total</b>		<b>501.3</b>	<b>72.0</b>	<b>0.0</b>	<b>429.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>501.3</b>	<b>72.0</b>	<b>0.0</b>	<b>429.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>501.3</b>	<b>72.0</b>	<b>0.0</b>	<b>429.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Align Authority within Recidivism Reduction Grant to Meet Personal Services Projected Costs	LIT	0.0	0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Adjusted Base Total</b>		<b>501.3</b>	<b>72.3</b>	<b>0.0</b>	<b>429.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
Adult Recidivism Reduction Federal Grant	Inc	1,000.0	0.0	10.7	982.7	6.6	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,000.0										
<b>FY20 Governor Request 12/15 Total</b>		<b>1,501.3</b>	<b>72.3</b>	<b>10.7</b>	<b>1,411.7</b>	<b>6.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	11,224.2	0.0	0.0	11,224.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11,224.2										
<b>FY19 Conference Committee Total</b>		<b>11,224.2</b>	<b>0.0</b>	<b>0.0</b>	<b>11,224.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>11,224.2</b>	<b>0.0</b>	<b>0.0</b>	<b>11,224.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>11,224.2</b>	<b>0.0</b>	<b>0.0</b>	<b>11,224.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>11,224.2</b>	<b>0.0</b>	<b>0.0</b>	<b>11,224.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>11,224.2</b>	<b>0.0</b>	<b>0.0</b>	<b>11,224.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY19 Conference Committee * * *</b>												
L Tracking Estimated FY2019 Draw for Foundation Expenditures from Public Education Fund	ConfCom	1,189,677.4	0.0	0.0	0.0	0.0	0.0	1,189,677.4	0.0	0	0	0
1004 Gen Fund (UGF)		1,189,677.4										
FY2019 Conference Committee HB 287	ConfCom	26,128.4	0.0	0.0	0.0	0.0	0.0	26,128.4	0.0	0	0	0
1043 Impact Aid (Fed)		20,791.0										
1066 Pub School (Other)		5,337.4										
<b>FY19 Conference Committee Total</b>		<b>1,215,805.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,215,805.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Conference Committee to FY19 Authorized * * *</b>												
Public School Trust Fund Ch80 SLA2018 (HB213) (Sec2 Ch17 SLA2018 P42 L21 (HB286))	FisNot19	18,351.3	0.0	0.0	0.0	0.0	0.0	18,351.3	0.0	0	0	0
1066 Pub School (Other)		18,351.3										
L Public School Trust Fund Ch80 SLA2018 (HB213) (Sec2 Ch17 SLA2018 P42 L21 (HB286))	MisAdj	-18,351.3	0.0	0.0	0.0	0.0	0.0	-18,351.3	0.0	0	0	0
1004 Gen Fund (UGF)		-18,351.3										
L School Funding for Consolidated Schools Ch82 SLA2018 (SB216) (Sec2 Ch17 SSLA2018 P47 L15 (HB286))	MisAdj	386.3	0.0	0.0	0.0	0.0	0.0	0.0	386.3	0	0	0
1004 Gen Fund (UGF)		386.3										
<b>FY19 Authorized Total</b>		<b>1,216,192.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,215,805.8</b>	<b>386.3</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Authorized to FY19 Management Plan * * *</b>												
<b>FY19 Management Plan Total</b>		<b>1,216,192.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,215,805.8</b>	<b>386.3</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *</b>												
L Reverse: School Funding for Consolidated Schools Ch82 SLA2018 (SB216) (Sec2 Ch17 SSLA2018 P47 L15 (HB286))	OTI	-386.3	0.0	0.0	0.0	0.0	0.0	0.0	-386.3	0	0	0
1004 Gen Fund (UGF)		-386.3										
<b>FY20 Adjusted Base Total</b>		<b>1,215,805.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,215,805.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *</b>												
L Reverse Estimated FY2019 Foundation Expenditures from Public Education Fund	OTI	-1,171,326.1	0.0	0.0	0.0	0.0	0.0	-1,171,326.1	0.0	0	0	0
1004 Gen Fund (UGF)		-1,171,326.1										
L Estimated FY2020 Foundation Expenditures from Public Education Fund	MisAdj	1,172,603.9	0.0	0.0	0.0	0.0	0.0	1,172,603.9	0.0	0	0	0
1004 Gen Fund (UGF)		1,172,603.9										
Public School Trust Fund Adjustment	Dec	-5,196.4	0.0	0.0	0.0	0.0	0.0	-5,196.4	0.0	0	0	0
1066 Pub School (Other)		-5,196.4										
<b>FY20 Governor Request 12/15 Total</b>		<b>1,211,887.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,211,887.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
L Tracking FY2019 Estimated Draw for Pupil Transportation Expenditures from the Public Education Fund 1004 Gen Fund (UGF) 78,184.6	ConfCom	78,184.6	0.0	0.0	0.0	0.0	0.0	78,184.6	0.0	0	0	0
<b>FY19 Conference Committee Total</b>		<b>78,184.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>78,184.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>78,184.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>78,184.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>78,184.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>78,184.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>78,184.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>78,184.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
L Reverse Estimated FY2019 Pupil Transportation Expenditures from the Public Education Fund 1004 Gen Fund (UGF) -78,184.6	OTI	-78,184.6	0.0	0.0	0.0	0.0	0.0	-78,184.6	0.0	0	0	0
L Estimated FY2020 Pupil Transportation Expenditures from the Public Education Fund 1004 Gen Fund (UGF) 77,214.6	MisAdj	77,214.6	0.0	0.0	0.0	0.0	0.0	77,214.6	0.0	0	0	0
<b>FY20 Governor Request 12/15 Total</b>		<b>77,214.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>77,214.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
L Additional Distribution to Districts Sec21(c) Ch19 SLA2018 P31 L2 (SB142) 1004 Gen Fund (UGF) 20,000.0	Special	20,000.0	0.0	0.0	0.0	0.0	0.0	20,000.0	0.0	0	0	0
<b>FY19 Authorized Total</b>		20,000.0	0.0	0.0	0.0	0.0	0.0	20,000.0	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		20,000.0	0.0	0.0	0.0	0.0	0.0	20,000.0	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
L Reverse Additional Distribution to Districts Sec21(c) Ch19 SLA2018 P31 L2 (SB142) 1004 Gen Fund (UGF) -20,000.0	OTI	-20,000.0	0.0	0.0	0.0	0.0	0.0	-20,000.0	0.0	0	0	0
L Additional FY20 Distribution to Districts appropriated in the 2018 session Sec4 Ch6 SLA2018 P5 L1 (HB287) 1004 Gen Fund (UGF) 30,000.0	Special	30,000.0	0.0	0.0	0.0	0.0	0.0	30,000.0	0.0	0	0	0
<b>FY20 Adjusted Base Total</b>		30,000.0	0.0	0.0	0.0	0.0	0.0	30,000.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
Establish a Safer School Grant Program to Support Alaska's Education Challenge Safety and Well Being Commitment 1004 Gen Fund (UGF) 10,000.0	Inc	10,000.0	0.0	0.0	0.0	0.0	0.0	10,000.0	0.0	0	0	0
<b>FY20 Governor Request 12/15 Total</b>		40,000.0	0.0	0.0	0.0	0.0	0.0	40,000.0	0.0	0	0	0

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

<b>Transaction Title</b>	<b>Trans Type</b>	<b>Total Expenditure</b>	<b>Personal Services</b>	<b>Travel</b>	<b>Services</b>	<b>Commodities</b>	<b>Capital Outlay</b>	<b>Grants</b>	<b>Misc</b>	<b>PFT</b>	<b>PPT</b>	<b>TMP</b>
* * * FY19 Conference Committee * * *												
FY2019 Conference Committee HB 287	ConfCom	7,453.2	0.0	0.0	0.0	0.0	0.0	7,453.2	0.0	0	0	0
1004 Gen Fund (UGF)		7,453.2										
<b>FY19 Conference Committee Total</b>		<b>7,453.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7,453.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>7,453.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7,453.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>7,453.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7,453.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>7,453.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7,453.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>7,453.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7,453.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY2019 Conference Committee HB 287	ConfCom	1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,100.0										
<b>FY19 Conference Committee Total</b>		<b>1,100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,100.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>1,100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,100.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>1,100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,100.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>1,100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,100.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>1,100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,100.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY2019 Conference Committee HB 287 1004 Gen Fund (UGF) 3,558.2	ConfCom	3,558.2	0.0	0.0	0.0	0.0	0.0	3,558.2	0.0	0	0	0
<b>FY19 Conference Committee Total</b>		3,558.2	0.0	0.0	0.0	0.0	0.0	3,558.2	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		3,558.2	0.0	0.0	0.0	0.0	0.0	3,558.2	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		3,558.2	0.0	0.0	0.0	0.0	0.0	3,558.2	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		3,558.2	0.0	0.0	0.0	0.0	0.0	3,558.2	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
Special Education Service Agency Calculation 1004 Gen Fund (UGF) -17.3	Dec	-17.3	0.0	0.0	0.0	0.0	0.0	-17.3	0.0	0	0	0
<b>FY20 Governor Request 12/15 Total</b>		3,540.9	0.0	0.0	0.0	0.0	0.0	3,540.9	0.0	0	0	0

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	888.3	775.1	45.4	56.5	11.3	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		865.9										
1007 I/A Rcpts (Other)		22.4										
<b>FY19 Conference Committee Total</b>		<b>888.3</b>	<b>775.1</b>	<b>45.4</b>	<b>56.5</b>	<b>11.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
L Every Student Succeeds Act Support Funding Sec20 Ch2 4SSLA2016 P36 L21 (SB138)(FY17-FY19)	CarryFwd	185.4	90.0	0.0	83.3	0.0	0.0	12.1	0.0	0	0	0
1004 Gen Fund (UGF)		185.4										
<b>FY19 Authorized Total</b>		<b>1,073.7</b>	<b>865.1</b>	<b>45.4</b>	<b>139.8</b>	<b>11.3</b>	<b>0.0</b>	<b>12.1</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Align Authority with Projected Expenditures	LIT	0.0	-4.9	4.9	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY19 Management Plan Total</b>		<b>1,073.7</b>	<b>860.2</b>	<b>50.3</b>	<b>139.8</b>	<b>11.3</b>	<b>0.0</b>	<b>12.1</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
L Reverse Every Student Succeeds Act Support Funding Sec20 Ch2 4SSLA2016 P36 L21 (SB138)(FY17-FY19)	OTI	-185.4	-90.0	0.0	-83.3	0.0	0.0	-12.1	0.0	0	0	0
1004 Gen Fund (UGF)		-185.4										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.2										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	8.0	0.0	-8.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Adjusted Base Total</b>		<b>892.6</b>	<b>782.5</b>	<b>50.3</b>	<b>48.5</b>	<b>11.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>892.6</b>	<b>782.5</b>	<b>50.3</b>	<b>48.5</b>	<b>11.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>

## 2019 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	1,753.8	1,358.3	0.0	380.5	15.0	0.0	0.0	0.0	11	0	0
1002 Fed Rcpts (Fed)		145.0										
1004 Gen Fund (UGF)		916.6										
1007 I/A Rcpts (Other)		692.2										
<b>FY19 Conference Committee Total</b>		<b>1,753.8</b>	<b>1,358.3</b>	<b>0.0</b>	<b>380.5</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>1,753.8</b>	<b>1,358.3</b>	<b>0.0</b>	<b>380.5</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Administrative Assistant II (05-1079) from Child Nutrition to Provide Financial and Personnel Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Administrative Operations Manager (05-1753) from Student and School Achievement to Support Division	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority to comply with Vacancy Factor Guidelines and Support Transfer-in of Positions (05-1079 and 05-1753)	LIT	0.0	13.6	0.0	-13.6	0.0	0.0	0.0	0.0	0	0	0
<b>FY19 Management Plan Total</b>		<b>1,753.8</b>	<b>1,371.9</b>	<b>0.0</b>	<b>366.9</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Supervisory Unit Furlough Contract Terms	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-0.3										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	40.2	40.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		24.5										
1007 I/A Rcpts (Other)		15.7										
Reverse Confidential Unit 15 Hour Furlough	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1007 I/A Rcpts (Other)		0.2										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
1007 I/A Rcpts (Other)		0.5										
Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Adjusted Base Total</b>		<b>1,795.7</b>	<b>1,418.8</b>	<b>0.0</b>	<b>361.9</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
Office of Information Technology Salary Adjustment Billed to Agencies	Inc	24.0	0.0	0.0	24.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		24.0										
<b>FY20 Governor Request 12/15 Total</b>		<b>1,819.7</b>	<b>1,418.8</b>	<b>0.0</b>	<b>385.9</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY19 Conference Committee * * *</b>												
FY19 Conference Committee	ConfCom	1,028.0	328.9	0.0	641.9	51.2	6.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		375.5										
1007 I/A Rcpts (Other)		652.5										
<b>FY19 Conference Committee Total</b>		<b>1,028.0</b>	<b>328.9</b>	<b>0.0</b>	<b>641.9</b>	<b>51.2</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Conference Committee to FY19 Authorized * * *</b>												
Shared Services of Alaska and Information Technology Centralization Savings	Unalloc	-15.6	0.0	0.0	-15.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-15.6										
<b>FY19 Authorized Total</b>		<b>1,012.4</b>	<b>328.9</b>	<b>0.0</b>	<b>626.3</b>	<b>51.2</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Authorized to FY19 Management Plan * * *</b>												
Align Authority with Projected Expenditures	LIT	0.0	-40.4	3.0	37.4	0.0	0.0	0.0	0.0	0	0	0
<b>FY19 Management Plan Total</b>		<b>1,012.4</b>	<b>288.5</b>	<b>3.0</b>	<b>663.7</b>	<b>51.2</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *</b>												
Supervisory Unit Furlough Contract Terms	SalAdj	-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.7										
1007 I/A Rcpts (Other)		-0.4										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.9										
1007 I/A Rcpts (Other)		5.9										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1007 I/A Rcpts (Other)		0.8										
<b>FY20 Adjusted Base Total</b>		<b>1,023.2</b>	<b>299.3</b>	<b>3.0</b>	<b>663.7</b>	<b>51.2</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *</b>												
Add a Line of Business Position to Assist with Department-Specific Application Needs	Inc	123.1	113.5	0.0	9.6	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		123.1										
<b>FY20 Governor Request 12/15 Total</b>		<b>1,146.3</b>	<b>412.8</b>	<b>3.0</b>	<b>673.3</b>	<b>51.2</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>



## 2019 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	2,229.3	1,369.9	19.6	827.8	6.0	6.0	0.0	0.0	10	0	0
1004 Gen Fund (UGF)		1,320.0										
1007 I/A Rcpts (Other)		909.3										
<b>FY19 Conference Committee Total</b>		<b>2,229.3</b>	<b>1,369.9</b>	<b>19.6</b>	<b>827.8</b>	<b>6.0</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
REAA & Small Muni School District Fund Ch79 SLA2018 (HB212) (Sec2 Ch17 SLA2018 P42 L16 (HB286))	FisNot19	323.0	0.0	0.0	323.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		323.0										
<b>FY19 Authorized Total</b>		<b>2,552.3</b>	<b>1,369.9</b>	<b>19.6</b>	<b>1,150.8</b>	<b>6.0</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Align Authority with Projected Expenditures	LIT	0.0	-16.0	5.0	11.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY19 Management Plan Total</b>		<b>2,552.3</b>	<b>1,353.9</b>	<b>24.6</b>	<b>1,161.8</b>	<b>6.0</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Reduce REAA & Small Muni School District Fund Ch79 SLA2018 (HB212) (Sec2 Ch17 SLA2018 P42 L16 (HB286))	FNOTI	-299.0	0.0	0.0	-299.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-299.0										
Supervisory Unit Furlough Contract Terms	SalAdj	-1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.7										
1007 I/A Rcpts (Other)		-0.7										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	34.8	34.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.0										
1007 I/A Rcpts (Other)		20.8										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.1										
1007 I/A Rcpts (Other)		1.1										
Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	47.2	0.0	-47.2	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Adjusted Base Total</b>		<b>2,288.9</b>	<b>1,436.7</b>	<b>24.6</b>	<b>815.6</b>	<b>6.0</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
Support for Risk Management Obligations	Inc	135.8	0.0	0.0	135.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		135.8										
Restore REAA & Small Muni School District Funding that was reduced per fiscal note to HB212	Inc0TI	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.0										
<b>FY20 Governor Request 12/15 Total</b>		<b>2,474.7</b>	<b>1,436.7</b>	<b>24.6</b>	<b>1,001.4</b>	<b>6.0</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	76,988.7	1,162.8	58.0	4,472.3	30.0	0.0	71,265.6	0.0	11	0	0
1002 Fed Rcpts (Fed)		76,512.0										
1003 GF/Match (UGF)		74.3										
1004 Gen Fund (UGF)		15.3										
1014 Donat Comm (Fed)		387.1										
<b>FY19 Conference Committee Total</b>		<b>76,988.7</b>	<b>1,162.8</b>	<b>58.0</b>	<b>4,472.3</b>	<b>30.0</b>	<b>0.0</b>	<b>71,265.6</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>76,988.7</b>	<b>1,162.8</b>	<b>58.0</b>	<b>4,472.3</b>	<b>30.0</b>	<b>0.0</b>	<b>71,265.6</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Position (05-1079) to Administrative Services to Provide Financial and Personnel Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority to Reflect Anticipated Expenditures	LIT	0.0	-67.3	0.4	-0.8	0.0	0.0	67.7	0.0	0	0	0
<b>FY19 Management Plan Total</b>		<b>0.0</b>	<b>-67.3</b>	<b>0.4</b>	<b>-0.8</b>	<b>0.0</b>	<b>0.0</b>	<b>67.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Supervisory Unit Furlough Contract Terms	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.5										
1003 GF/Match (UGF)		-0.2										
1014 Donat Comm (Fed)		-0.2										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	29.8	29.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		26.3										
1004 Gen Fund (UGF)		0.1										
1014 Donat Comm (Fed)		3.4										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.0										
1004 Gen Fund (UGF)		0.1										
1014 Donat Comm (Fed)		0.2										
Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Adjusted Base Total</b>		<b>0.0</b>	<b>20.0</b>	<b>0.0</b>	<b>-20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>0.0</b>	<b>20.0</b>	<b>0.0</b>	<b>-20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY19 Conference Committee * * *</b>												
FY19 Conference Committee	ConfCom	157,959.2	4,965.5	335.5	12,454.7	217.8	5.0	139,980.7	0.0	42	0	0
1002 Fed Rcpts (Fed)		150,715.5										
1003 GF/Match (UGF)		264.6										
1004 Gen Fund (UGF)		4,915.9										
1007 I/A Rcpts (Other)		1,147.5										
1037 GF/MH (UGF)		377.8										
1092 MHTAAR (Other)		50.0										
1108 Stat Desig (Other)		50.0										
1151 VoTech Ed (DGF)		437.9										
<b>FY19 Conference Committee Total</b>		<b>157,959.2</b>	<b>4,965.5</b>	<b>335.5</b>	<b>12,454.7</b>	<b>217.8</b>	<b>5.0</b>	<b>139,980.7</b>	<b>0.0</b>	<b>42</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Conference Committee to FY19 Authorized * * *</b>												
Bree's Law; Dating Violence Programs Ch51 SLA2018 (HB214) (Sec2 Ch17 SLA2018 P42 L26 (HB286))	FisNot19	263.3	0.0	0.0	4.0	0.0	0.0	259.3	0.0	0	0	0
1004 Gen Fund (UGF)		263.3										
Education Curriculum Requirements Ch73 SLA2018 (SB104) (Sec2 Ch17 SLA2018 P46 L15 (HB286))	FisNot19	461.6	328.8	0.0	32.8	100.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		461.6										
Shared Services of Alaska and Information Technology Centralization Savings	Unalloc	-22.7	0.0	0.0	-22.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-4.2										
1004 Gen Fund (UGF)		-18.5										
<b>FY19 Authorized Total</b>		<b>158,661.4</b>	<b>5,294.3</b>	<b>335.5</b>	<b>12,468.8</b>	<b>317.8</b>	<b>5.0</b>	<b>140,240.0</b>	<b>0.0</b>	<b>45</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Authorized to FY19 Management Plan * * *</b>												
Transfer Administrative Operations Manager (05-1753) to Administrative Services to Support Division	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY19 Management Plan Total</b>		<b>158,661.4</b>	<b>5,294.3</b>	<b>335.5</b>	<b>12,468.8</b>	<b>317.8</b>	<b>5.0</b>	<b>140,240.0</b>	<b>0.0</b>	<b>44</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *</b>												
Reduce Bree's Law; Dating Violence Programs Ch51 SLA2018 (HB214) (Sec2 Ch17 SLA2018 P42 L26 (HB286))	FN0TI	-144.0	0.0	0.0	-4.0	0.0	0.0	-140.0	0.0	0	0	0
1004 Gen Fund (UGF)		-144.0										
Reduce Education Curriculum Requirements Ch73 SLA2018 (SB104) (Sec2 Ch17 SLA2018 P46 L15 (HB286))	FN0TI	-4.0	0.0	0.0	-4.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.0										
Reverse Mental Health Trust Recommendation	0TI	-50.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0	0	0
1092 MHTAAR (Other)		-50.0										
Reverse Increase for the Development, Updating and Adoption of New Science Standards	0TI	-100.0	0.0	-75.0	-15.0	-10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
Supervisory Unit Furlough Contract Terms	SalAdj	-3.7	-3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.0										
1004 Gen Fund (UGF)		-1.7										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	145.1	145.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		81.2										
1003 GF/Match (UGF)		9.3										

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * * (continued)												
FY2020 Salary Adjustments - GGU, CEA, TEAME (continued)												
1004 Gen Fund (UGF)		51.7										
1007 I/A Rcpts (Other)		2.9										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.0										
1003 GF/Match (UGF)		0.5										
1004 Gen Fund (UGF)		4.2										
Line Item Transfer to Offset Increase in Personal Services to Support Health and Safety Team	LIT	0.0	-183.7	0.0	0.0	0.0	0.0	183.7	0.0	0	0	0
MH Trust: Cont - Alaska Autism Resource Center (FY05-FY23)	IncT	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1092 MHTAAR (Other)		50.0										
<b>FY20 Adjusted Base Total</b>		<b>158,564.5</b>	<b>5,261.7</b>	<b>260.5</b>	<b>12,445.8</b>	<b>307.8</b>	<b>5.0</b>	<b>140,283.7</b>	<b>0.0</b>	<b>44</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
Career and Technical Education State Approved Programs of Study	IncOTI	100.0	0.0	70.0	30.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
Alaska Technical and Vocational Education Formula Funding	Inc	61.6	0.0	0.0	0.0	0.0	0.0	61.6	0.0	0	0	0
1151 VoTech Ed (DGF)		61.6										
Establish an Office of School Safety to Support the Education Challenge Safety and Well Being Commitment	Inc	750.0	370.1	30.0	314.9	35.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		750.0										
Support Funding for Health and Safety Team to Replace Expiring Federal Funding	Inc	183.7	183.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		183.7										
Increase Interagency Receipt Authorization to Support Outcomes Database Project	Inc	19.1	19.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		19.1										
Kindergarten Through Third Grade Literacy Project	Inc	320.0	0.0	0.0	320.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		320.0										
Restore Alaska Resource Education Program	Inc	25.0	0.0	0.0	0.0	0.0	0.0	25.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.0										
<b>FY20 Governor Request 12/15 Total</b>		<b>160,023.9</b>	<b>5,834.6</b>	<b>360.5</b>	<b>13,110.7</b>	<b>342.8</b>	<b>5.0</b>	<b>140,370.3</b>	<b>0.0</b>	<b>47</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY19 Conference Committee * * *</b>												
FY19 Conference Committee	ConfCom	1,806.3	481.5	15.0	1,039.8	10.0	0.0	260.0	0.0	4	0	0
1004 Gen Fund (UGF)		1,806.3										
<b>FY19 Conference Committee Total</b>		<b>1,806.3</b>	<b>481.5</b>	<b>15.0</b>	<b>1,039.8</b>	<b>10.0</b>	<b>0.0</b>	<b>260.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Conference Committee to FY19 Authorized * * *</b>												
L Crisis Response and Supporting Costs for State System of Support Programs Sec21(d) (Ch19 SLA2018 P31 L6 (SB142))	Special	403.4	0.0	0.0	403.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		403.4										
<b>FY19 Authorized Total</b>		<b>2,209.7</b>	<b>481.5</b>	<b>15.0</b>	<b>1,443.2</b>	<b>10.0</b>	<b>0.0</b>	<b>260.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Authorized to FY19 Management Plan * * *</b>												
Align Authority With Projected Expenditures	LIT	0.0	11.8	0.0	-11.8	0.0	0.0	0.0	0.0	0	0	0
<b>FY19 Management Plan Total</b>		<b>2,209.7</b>	<b>493.3</b>	<b>15.0</b>	<b>1,431.4</b>	<b>10.0</b>	<b>0.0</b>	<b>260.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *</b>												
L Reverse Crisis Response and Supporting Costs for State System of Support Programs Sec21(d) (Ch19 SLA2018 P31 L6 (SB142))	OTI	-403.4	0.0	0.0	-403.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-403.4										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.7										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	21.1	0.0	-21.1	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Adjusted Base Total</b>		<b>1,814.7</b>	<b>522.8</b>	<b>15.0</b>	<b>1,006.9</b>	<b>10.0</b>	<b>0.0</b>	<b>260.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *</b>												
Administrative Order 300 - Revitalize, Restore, and Preserve Alaska Native Languages	IncOTI	125.0	0.0	75.0	25.0	25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		125.0										
<b>FY20 Governor Request 12/15 Total</b>		<b>1,939.7</b>	<b>522.8</b>	<b>90.0</b>	<b>1,031.9</b>	<b>35.0</b>	<b>0.0</b>	<b>260.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>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 1005 GF/Prgm (DGF) 926.7	ConfCom	926.7	730.1	6.0	180.6	10.0	0.0	0.0	0.0	6	0	0
<b>FY19 Conference Committee Total</b>		926.7	730.1	6.0	180.6	10.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		926.7	730.1	6.0	180.6	10.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Align Authority with Projected Expenditures	LIT	0.0	-10.8	10.8	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY19 Management Plan Total</b>		926.7	719.3	16.8	180.6	10.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Supervisory Unit Furlough Contract Terms 1005 GF/Prgm (DGF) -0.6	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2020 Salary Adjustments - GGU, CEA, TEAME 1005 GF/Prgm (DGF) 15.4	SalAdj	15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough 1005 GF/Prgm (DGF) 0.6	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Adjusted Base Total</b>		942.1	734.7	16.8	180.6	10.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		942.1	734.7	16.8	180.6	10.0	0.0	0.0	0.0	6	0	0

## 2019 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	9,618.2	234.9	51.3	186.7	95.8	0.0	9,049.5	0.0	2	0	0
1002 Fed Rcpts (Fed)		129.6										
1004 Gen Fund (UGF)		9,488.6										
<b>FY19 Conference Committee Total</b>		<b>9,618.2</b>	<b>234.9</b>	<b>51.3</b>	<b>186.7</b>	<b>95.8</b>	<b>0.0</b>	<b>9,049.5</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>9,618.2</b>	<b>234.9</b>	<b>51.3</b>	<b>186.7</b>	<b>95.8</b>	<b>0.0</b>	<b>9,049.5</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Align Authority with Projected Expenditures	LIT	0.0	-10.7	0.0	10.7	0.0	0.0	0.0	0.0	0	0	0
<b>FY19 Management Plan Total</b>		<b>9,618.2</b>	<b>224.2</b>	<b>51.3</b>	<b>197.4</b>	<b>95.8</b>	<b>0.0</b>	<b>9,049.5</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Supervisory Unit Furlough Contract Terms	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.2										
1004 Gen Fund (UGF)		-0.1										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.8										
1004 Gen Fund (UGF)		1.2										
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
1004 Gen Fund (UGF)		0.4										
Transfer Early Childhood Grants Appropriation to Pre-Kindergarten Grants to Accurately Align Expenditures	TrOut	-1,200.0	0.0	0.0	0.0	0.0	0.0	-1,200.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,200.0										
Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	-5.4	0.0	5.4	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Adjusted Base Total</b>		<b>8,422.3</b>	<b>222.9</b>	<b>51.3</b>	<b>202.8</b>	<b>95.8</b>	<b>0.0</b>	<b>7,849.5</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>8,422.3</b>	<b>222.9</b>	<b>51.3</b>	<b>202.8</b>	<b>95.8</b>	<b>0.0</b>	<b>7,849.5</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,000.0										
<b>FY19 Conference Committee Total</b>		<b>2,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,000.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
L Additional Support for Pre-Kindergarten Grant Program Sec21(b) Ch19	MultiYr	6,000.0	0.0	0.0	0.0	0.0	0.0	6,000.0	0.0	0	0	0
SLA2018 P30 L30 (SB142) FY19-FY20												
1004 Gen Fund (UGF)		6,000.0										
<b>FY19 Authorized Total</b>		<b>8,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8,000.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>8,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8,000.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
L Reverse Additional Support for Pre-Kindergarten Grant Program	OTI	-6,000.0	0.0	0.0	0.0	0.0	0.0	-6,000.0	0.0	0	0	0
Sec21(b) Ch19 SLA2018 P30 L30 (SB142) FY19-FY20												
1004 Gen Fund (UGF)		-6,000.0										
Transfer Early Childhood Grants Appropriation from Early Learning	TrIn	1,200.0	0.0	0.0	0.0	0.0	0.0	1,200.0	0.0	0	0	0
Coordination to Accurately Reflect Expenditures												
1004 Gen Fund (UGF)		1,200.0										
<b>FY20 Adjusted Base Total</b>		<b>3,200.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,200.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>3,200.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,200.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>*** FY19 Conference Committee ***</b>												
FY19 Conference Committee	ConfCom	2,768.5	582.8	109.3	551.1	16.5	30.0	1,478.8	0.0	5	0	0
1002 Fed Rcpts (Fed)		806.3										
1003 GF/Match (UGF)		692.8										
1005 GF/Prgm (DGF)		10.9										
1007 I/A Rcpts (Other)		7.0										
1108 Stat Desig (Other)		1,221.5										
1145 AIPP Fund (Other)		30.0										
<b>FY19 Conference Committee Total</b>		<b>2,768.5</b>	<b>582.8</b>	<b>109.3</b>	<b>551.1</b>	<b>16.5</b>	<b>30.0</b>	<b>1,478.8</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY19 Conference Committee to FY19 Authorized ***</b>												
<b>FY19 Authorized Total</b>		<b>2,768.5</b>	<b>582.8</b>	<b>109.3</b>	<b>551.1</b>	<b>16.5</b>	<b>30.0</b>	<b>1,478.8</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY19 Authorized to FY19 Management Plan ***</b>												
Align Authority with Projected Expenditures	LIT	0.0	-4.3	0.0	4.3	0.0	0.0	0.0	0.0	0	0	0
<b>FY19 Management Plan Total</b>		<b>2,768.5</b>	<b>578.5</b>	<b>109.3</b>	<b>555.4</b>	<b>16.5</b>	<b>30.0</b>	<b>1,478.8</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY19 Management Plan to FY20 Adjusted Base ***</b>												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.3										
1003 GF/Match (UGF)		0.7										
1108 Stat Desig (Other)		0.1										
Line Item Transfer to Offset Increase in Private Grant Funding	LIT	0.0	-21.1	0.0	21.1	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Adjusted Base Total</b>		<b>2,769.6</b>	<b>558.5</b>	<b>109.3</b>	<b>576.5</b>	<b>16.5</b>	<b>30.0</b>	<b>1,478.8</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 ***</b>												
Increase Statutory Designated Program Receipt Authorization to Accept Additional Private Grant Funding	Inc	1,100.0	36.0	38.5	242.0	1.0	0.0	782.5	0.0	0	0	0
1108 Stat Desig (Other)		1,100.0										
<b>FY20 Governor Request 12/15 Total</b>		<b>3,869.6</b>	<b>594.5</b>	<b>147.8</b>	<b>818.5</b>	<b>17.5</b>	<b>30.0</b>	<b>2,261.3</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	258.8	172.0	16.7	67.5	2.6	0.0	0.0	0.0	1	0	0
1005 GF/Prgm (DGF)		258.8										
<b>FY19 Conference Committee Total</b>		<b>258.8</b>	<b>172.0</b>	<b>16.7</b>	<b>67.5</b>	<b>2.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>258.8</b>	<b>172.0</b>	<b>16.7</b>	<b>67.5</b>	<b>2.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Align Authority with Projected Expenditures	LIT	0.0	-17.6	0.0	17.6	0.0	0.0	0.0	0.0	0	0	0
<b>FY19 Management Plan Total</b>		<b>258.8</b>	<b>154.4</b>	<b>16.7</b>	<b>85.1</b>	<b>2.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.6										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.1										
Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	4.0	0.0	-4.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Adjusted Base Total</b>		<b>259.5</b>	<b>159.1</b>	<b>16.7</b>	<b>81.1</b>	<b>2.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>259.5</b>	<b>159.1</b>	<b>16.7</b>	<b>81.1</b>	<b>2.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>

## 2019 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY19 Conference Committee * * *</b>												
FY2019 Conference Committee HB 287	ConfCom	11,420.6	4,849.6	706.4	5,391.4	446.2	27.0	0.0	0.0	39	10	0
1002 Fed Rcpts (Fed)		250.0										
1005 GF/Prgm (DGF)		57.4										
1007 I/A Rcpts (Other)		6,280.6										
1066 Pub School (Other)		4,662.6										
1108 Stat Desig (Other)		170.0										
FY19 Conference Committee	ConfCom	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.3										
1007 I/A Rcpts (Other)		7.8										
<b>FY19 Conference Committee Total</b>		<b>11,430.7</b>	<b>4,859.7</b>	<b>706.4</b>	<b>5,391.4</b>	<b>446.2</b>	<b>27.0</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>10</b>	<b>0</b>
<b>* * * Changes from FY19 Conference Committee to FY19 Authorized * * *</b>												
L Maintenance and Operation for the Mt. Edgecumbe High School Aquatic Center Sec11 Ch19 SLA2018 P27 L8 (SB142) FY18-FY19	CarryFwd	400.0	180.0	0.0	200.0	20.0	0.0	0.0	0.0	0	0	0
1087 Muni Match (DGF)		400.0										
<b>FY19 Authorized Total</b>		<b>11,830.7</b>	<b>5,039.7</b>	<b>706.4</b>	<b>5,591.4</b>	<b>466.2</b>	<b>27.0</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>10</b>	<b>0</b>
<b>* * * Changes from FY19 Authorized to FY19 Management Plan * * *</b>												
Add Assistant Aquatic Facilities Manager (05-#007) for Aquatic Facility	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add MEHS Lead Lifeguard (05-#008) for Aquatic Center	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add Part-Time Teacher (05-#009)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
<b>FY19 Management Plan Total</b>		<b>11,830.7</b>	<b>5,039.7</b>	<b>706.4</b>	<b>5,591.4</b>	<b>466.2</b>	<b>27.0</b>	<b>0.0</b>	<b>0.0</b>	<b>41</b>	<b>11</b>	<b>0</b>
<b>* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *</b>												
Transfer Assistant Aquatic Facilities Manager to Department of Transportation, Division of Facility Services	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
L Reverse Maintenance and Operation for the Mt. Edgecumbe High School Aquatic Center Sec11 Ch19 SLA2018 P27 L8 (SB142)	OTI	-400.0	-150.3	0.0	-200.0	-49.7	0.0	0.0	0.0	0	0	0
1087 Muni Match (DGF)		-400.0										
Supervisory Unit Furlough Contract Terms	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-0.1										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	124.1	124.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.2										
1007 I/A Rcpts (Other)		89.0										
1066 Pub School (Other)		27.1										
1087 Muni Match (DGF)		5.8										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9										
<b>FY20 Adjusted Base Total</b>		<b>11,555.6</b>	<b>5,014.3</b>	<b>706.4</b>	<b>5,391.4</b>	<b>416.5</b>	<b>27.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>11</b>	<b>0</b>
<b>* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *</b>												
Add Teaching Position	Inc	94.8	85.2	0.0	9.6	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		94.8										
Mt. Edgecumbe High School Aquatic Facility Personnel and Base Funding	Inc	325.5	204.4	0.0	121.1	0.0	0.0	0.0	0.0	2	0	0
1066 Pub School (Other)		325.5										

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * * (continued)												
L Extend \$400.0 MEHS Aquatic Center appropriation through FY20 (SB142 Ch19 SLA2018 Sec11(a) P27 L8)	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Correct Fund Sources to Public School Trust Fund for Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments												
1004 Gen Fund (UGF)		-3.2										
1066 Pub School (Other)		9.0										
1087 Muni Match (DGF)		-5.8										
LFD: DO NOT ACCEPT--reversal of Fund Source Change to Match Governor -	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.2										
1066 Pub School (Other)		-9.0										
1087 Muni Match (DGF)		5.8										
<b>FY20 Governor Request 12/15 Total</b>		<b>11,975.9</b>	<b>5,303.9</b>	<b>706.4</b>	<b>5,522.1</b>	<b>416.5</b>	<b>27.0</b>	<b>0.0</b>	<b>0.0</b>	<b>43</b>	<b>11</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY2019 Conference Committee HB 287	ConfCom	1,442.7	0.0	1.4	1,130.8	275.0	35.5	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		250.0										
1007 I/A Rcpts (Other)		1,192.7										
<b>FY19 Conference Committee Total</b>		<b>1,442.7</b>	<b>0.0</b>	<b>1.4</b>	<b>1,130.8</b>	<b>275.0</b>	<b>35.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>1,442.7</b>	<b>0.0</b>	<b>1.4</b>	<b>1,130.8</b>	<b>275.0</b>	<b>35.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>1,442.7</b>	<b>0.0</b>	<b>1.4</b>	<b>1,130.8</b>	<b>275.0</b>	<b>35.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	-1.5	0.0	0.0	-1.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-1.5										
Supervisory Unit Furlough Contract Terms	SalAdj	-0.3	0.0	0.0	-0.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-0.3										
<b>FY20 Adjusted Base Total</b>		<b>1,440.9</b>	<b>0.0</b>	<b>1.4</b>	<b>1,129.0</b>	<b>275.0</b>	<b>35.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
Mt. Edgecumbe High School Aquatic Facility Base Funding for Maintenance	Inc	300.0	0.0	0.0	200.0	100.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		300.0										
<b>FY20 Governor Request 12/15 Total</b>		<b>1,740.9</b>	<b>0.0</b>	<b>1.4</b>	<b>1,329.0</b>	<b>375.0</b>	<b>35.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	1,068.2	0.0	0.0	1,068.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,068.2										
<b>FY19 Conference Committee Total</b>		<b>1,068.2</b>	<b>0.0</b>	<b>0.0</b>	<b>1,068.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>1,068.2</b>	<b>0.0</b>	<b>0.0</b>	<b>1,068.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>1,068.2</b>	<b>0.0</b>	<b>0.0</b>	<b>1,068.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>1,068.2</b>	<b>0.0</b>	<b>0.0</b>	<b>1,068.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>1,068.2</b>	<b>0.0</b>	<b>0.0</b>	<b>1,068.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>*** FY19 Conference Committee ***</b>												
FY19 Conference Committee	ConfCom	8,444.3	2,896.9	36.0	868.3	306.4	0.0	4,336.7	0.0	25	0	1
1002 Fed Rcpts (Fed)		1,300.8										
1004 Gen Fund (UGF)		4,240.8										
1005 GF/Prgm (DGF)		63.0										
1007 I/A Rcpts (Other)		158.3										
1108 Stat Desig (Other)		100.0										
1226 High Ed (DGF)		2,581.4										
<b>FY19 Conference Committee Total</b>		<b>8,444.3</b>	<b>2,896.9</b>	<b>36.0</b>	<b>868.3</b>	<b>306.4</b>	<b>0.0</b>	<b>4,336.7</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>1</b>
<b>*** Changes from FY19 Conference Committee to FY19 Authorized ***</b>												
<b>FY19 Authorized Total</b>		<b>8,444.3</b>	<b>2,896.9</b>	<b>36.0</b>	<b>868.3</b>	<b>306.4</b>	<b>0.0</b>	<b>4,336.7</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>1</b>
<b>*** Changes from FY19 Authorized to FY19 Management Plan ***</b>												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.0	-7.0	0.0	0.0	7.0	0.0	0	0	0
<b>FY19 Management Plan Total</b>		<b>8,444.3</b>	<b>2,896.9</b>	<b>36.0</b>	<b>861.3</b>	<b>306.4</b>	<b>0.0</b>	<b>4,343.7</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>1</b>
<b>*** Changes from FY19 Management Plan to FY20 Adjusted Base ***</b>												
Supervisory Unit Furlough Contract Terms	SalAdj	-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.7										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	71.3	71.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.8										
1004 Gen Fund (UGF)		68.5										
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
1004 Gen Fund (UGF)		3.4										
Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	33.0	0.0	-33.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Adjusted Base Total</b>		<b>8,517.3</b>	<b>3,002.9</b>	<b>36.0</b>	<b>828.3</b>	<b>306.4</b>	<b>0.0</b>	<b>4,343.7</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>1</b>
<b>*** Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 ***</b>												
Fund Source Change from Alaska Higher Education Investment Fund to Public School Trust Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1066 Pub School (Other)		2,581.4										
1226 High Ed (DGF)		-2,581.4										
<b>FY20 Governor Request 12/15 Total</b>		<b>8,517.3</b>	<b>3,002.9</b>	<b>36.0</b>	<b>828.3</b>	<b>306.4</b>	<b>0.0</b>	<b>4,343.7</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>1</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	1,288.4	1,077.4	5.1	174.9	31.0	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts (Fed)		40.0										
1004 Gen Fund (UGF)		1,087.8										
1007 I/A Rcpts (Other)		160.6										
<b>FY19 Conference Committee Total</b>		<b>1,288.4</b>	<b>1,077.4</b>	<b>5.1</b>	<b>174.9</b>	<b>31.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>1,288.4</b>	<b>1,077.4</b>	<b>5.1</b>	<b>174.9</b>	<b>31.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Align Authority to Support Split Funded Position from Museum Operations	LIT	0.0	49.2	0.0	-49.2	0.0	0.0	0.0	0.0	0	0	0
<b>FY19 Management Plan Total</b>		<b>1,288.4</b>	<b>1,126.6</b>	<b>5.1</b>	<b>125.7</b>	<b>31.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Supervisory Unit Furlough Contract Terms	SalAdj	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.8										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	26.4	26.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		24.2										
1007 I/A Rcpts (Other)		2.2										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
1007 I/A Rcpts (Other)		0.1										
Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	3.0	0.0	-3.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Adjusted Base Total</b>		<b>1,315.1</b>	<b>1,156.3</b>	<b>5.1</b>	<b>122.7</b>	<b>31.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>1,315.1</b>	<b>1,156.3</b>	<b>5.1</b>	<b>122.7</b>	<b>31.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>



**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	1,740.5	1,502.6	12.2	110.1	10.0	0.0	105.6	0.0	13	3	0
1002 Fed Rcpts (Fed)		60.0										
1004 Gen Fund (UGF)		1,168.7										
1005 GF/Prgm (DGF)		511.8										
<b>FY19 Conference Committee Total</b>		<b>1,740.5</b>	<b>1,502.6</b>	<b>12.2</b>	<b>110.1</b>	<b>10.0</b>	<b>0.0</b>	<b>105.6</b>	<b>0.0</b>	<b>13</b>	<b>3</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>1,740.5</b>	<b>1,502.6</b>	<b>12.2</b>	<b>110.1</b>	<b>10.0</b>	<b>0.0</b>	<b>105.6</b>	<b>0.0</b>	<b>13</b>	<b>3</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Align Authority to Support Split Funded Position with Archives	LIT	0.0	-55.6	0.0	55.6	0.0	0.0	0.0	0.0	0	0	0
<b>FY19 Management Plan Total</b>		<b>1,740.5</b>	<b>1,447.0</b>	<b>12.2</b>	<b>165.7</b>	<b>10.0</b>	<b>0.0</b>	<b>105.6</b>	<b>0.0</b>	<b>13</b>	<b>3</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Supervisory Unit Furlough Contract Terms	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.0										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	35.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		24.6										
1005 GF/Prgm (DGF)		10.4										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
1005 GF/Prgm (DGF)		0.3										
<b>FY20 Adjusted Base Total</b>		<b>1,776.3</b>	<b>1,482.8</b>	<b>12.2</b>	<b>165.7</b>	<b>10.0</b>	<b>0.0</b>	<b>105.6</b>	<b>0.0</b>	<b>13</b>	<b>3</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>1,776.3</b>	<b>1,482.8</b>	<b>12.2</b>	<b>165.7</b>	<b>10.0</b>	<b>0.0</b>	<b>105.6</b>	<b>0.0</b>	<b>13</b>	<b>3</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee 1004 Gen Fund (UGF) 670.9	ConfCom	670.9	163.9	0.0	349.0	0.0	0.0	158.0	0.0	1	0	0
<b>FY19 Conference Committee Total</b>		<b>670.9</b>	<b>163.9</b>	<b>0.0</b>	<b>349.0</b>	<b>0.0</b>	<b>0.0</b>	<b>158.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>670.9</b>	<b>163.9</b>	<b>0.0</b>	<b>349.0</b>	<b>0.0</b>	<b>0.0</b>	<b>158.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Align Authority with Projected Expenditures	LIT	0.0	-8.2	0.0	8.2	0.0	0.0	0.0	0.0	0	0	0
<b>FY19 Management Plan Total</b>		<b>670.9</b>	<b>155.7</b>	<b>0.0</b>	<b>357.2</b>	<b>0.0</b>	<b>0.0</b>	<b>158.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough 1226 High Ed (DGF) 0.3	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	3.0	0.0	-3.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Adjusted Base Total</b>		<b>671.2</b>	<b>159.0</b>	<b>0.0</b>	<b>354.2</b>	<b>0.0</b>	<b>0.0</b>	<b>158.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>671.2</b>	<b>159.0</b>	<b>0.0</b>	<b>354.2</b>	<b>0.0</b>	<b>0.0</b>	<b>158.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	138.2	0.0	0.0	0.0	0.0	0.0	138.2	0.0	0	0	0
1226 High Ed (DGF)		138.2										
<b>FY19 Conference Committee Total</b>		<b>138.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>138.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>138.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>138.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>138.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>138.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>138.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>138.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
Fund Source Change from Alaska Higher Education Investment Fund to Public School Trust Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1066 Pub School (Other)		138.2										
1226 High Ed (DGF)		-138.2										
<b>FY20 Governor Request 12/15 Total</b>		<b>138.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>138.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	1,030.0	0.0	0.0	1,030.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,030.0										
<b>FY19 Conference Committee Total</b>		<b>1,030.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,030.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>1,030.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,030.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.0	-10.0	10.0	0.0	0.0	0.0	0	0	0
<b>FY19 Management Plan Total</b>		<b>1,030.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,020.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>1,030.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,020.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>1,030.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,020.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2019 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY19 Conference Committee * * *</b>												
FY19 Conference Committee	ConfCom	17,901.5	9,402.6	42.7	2,473.0	108.2	0.0	5,875.0	0.0	79	0	3
1005 GF/Prgm (DGF)		50.9										
1007 I/A Rcpts (Other)		11,742.8										
1108 Stat Desig (Other)		150.0										
1226 High Ed (DGF)		5,957.8										
<b>FY19 Conference Committee Total</b>		<b>17,901.5</b>	<b>9,402.6</b>	<b>42.7</b>	<b>2,473.0</b>	<b>108.2</b>	<b>0.0</b>	<b>5,875.0</b>	<b>0.0</b>	<b>79</b>	<b>0</b>	<b>3</b>
<b>* * * Changes from FY19 Conference Committee to FY19 Authorized * * *</b>												
<b>FY19 Authorized Total</b>		<b>17,901.5</b>	<b>9,402.6</b>	<b>42.7</b>	<b>2,473.0</b>	<b>108.2</b>	<b>0.0</b>	<b>5,875.0</b>	<b>0.0</b>	<b>79</b>	<b>0</b>	<b>3</b>
<b>* * * Changes from FY19 Authorized to FY19 Management Plan * * *</b>												
Add Finance Analyst II (05-0513) and Delete Two Non-Permanent Positions (05-PS28; 05-T063)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-2
Align Authority with Projected Expenditures and Prior Year Actuals	LIT	0.0	0.0	17.3	-17.3	0.0	0.0	0.0	0.0	0	0	0
<b>FY19 Management Plan Total</b>		<b>17,901.5</b>	<b>9,402.6</b>	<b>60.0</b>	<b>2,455.7</b>	<b>108.2</b>	<b>0.0</b>	<b>5,875.0</b>	<b>0.0</b>	<b>80</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *</b>												
Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	-257.6	0.0	257.6	0.0	0.0	0.0	0.0	0	0	0
Receipt of Federal Grant from the Institute of Education Science (FY20-FY21)	IncT	201.7	77.3	13.5	110.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		201.7										
<b>FY20 Adjusted Base Total</b>		<b>18,103.2</b>	<b>9,222.3</b>	<b>73.5</b>	<b>2,824.2</b>	<b>108.2</b>	<b>0.0</b>	<b>5,875.0</b>	<b>0.0</b>	<b>80</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *</b>												
Multi-Agency Outcomes Database Initiative	Inc	760.7	485.6	6.0	256.6	12.5	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		760.7										
Replace I/A for Cost of Administering the APS, AEG and Institutional Authorization Programs	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-345.5										
1226 High Ed (DGF)		345.5										
Reduce Authority to Offset Increase for Outcomes Database Initiative and Federal Receipts for Outcomes Reporting	Dec	-238.3	-238.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-238.3										
<b>FY20 Governor Request 12/15 Total</b>		<b>18,625.6</b>	<b>9,469.6</b>	<b>79.5</b>	<b>3,080.8</b>	<b>120.7</b>	<b>0.0</b>	<b>5,875.0</b>	<b>0.0</b>	<b>83</b>	<b>0</b>	<b>1</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	3,096.4	0.0	0.0	3,096.4	0.0	0.0	0.0	0.0	0	0	0
1226 High Ed (DGF)		3,096.4										
<b>FY19 Conference Committee Total</b>		<b>3,096.4</b>	<b>0.0</b>	<b>0.0</b>	<b>3,096.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>3,096.4</b>	<b>0.0</b>	<b>0.0</b>	<b>3,096.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>3,096.4</b>	<b>0.0</b>	<b>0.0</b>	<b>3,096.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>3,096.4</b>	<b>0.0</b>	<b>0.0</b>	<b>3,096.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
Increase to Support WWAMI Contractual Obligation	Inc	77.3	0.0	0.0	77.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		77.3										
<b>FY20 Governor Request 12/15 Total</b>		<b>3,173.7</b>	<b>0.0</b>	<b>0.0</b>	<b>3,173.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	11,750.0	0.0	0.0	0.0	0.0	0.0	11,750.0	0.0	0	0	0
1226 High Ed (DGF)		11,750.0										
<b>FY19 Conference Committee Total</b>		<b>11,750.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11,750.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>11,750.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11,750.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>11,750.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11,750.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>11,750.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11,750.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>11,750.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11,750.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	11,742.8	0.0	0.0	11,742.8	0.0	0.0	0.0	0.0	0	0	0
1106 ASLC Rcpts (Other)		11,742.8										
<b>FY19 Conference Committee Total</b>		<b>11,742.8</b>	<b>0.0</b>	<b>0.0</b>	<b>11,742.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>11,742.8</b>	<b>0.0</b>	<b>0.0</b>	<b>11,742.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>11,742.8</b>	<b>0.0</b>	<b>0.0</b>	<b>11,742.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>11,742.8</b>	<b>0.0</b>	<b>0.0</b>	<b>11,742.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
Reduce ASLC Receipt Authority for administering APS and AEG and Institutional Authorization Programs	Dec	-345.5	0.0	0.0	-345.5	0.0	0.0	0.0	0.0	0	0	0
1106 ASLC Rcpts (Other)		-345.5										
Reduce Authority to Offset Increase for Outcomes Database Initiative and Federal Receipts for Outcomes Reporting	Dec	-238.3	0.0	0.0	-238.3	0.0	0.0	0.0	0.0	0	0	0
1106 ASLC Rcpts (Other)		-238.3										
<b>FY20 Governor Request 12/15 Total</b>		<b>11,159.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11,159.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	1,022.2	963.3	20.3	28.0	10.6	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts (Fed)		565.0										
1004 Gen Fund (UGF)		427.6										
1007 I/A Rcpts (Other)		22.7										
1018 EVOS Civil (Other)		6.9										
<b>FY19 Conference Committee Total</b>		<b>1,022.2</b>	<b>963.3</b>	<b>20.3</b>	<b>28.0</b>	<b>10.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>1,022.2</b>	<b>963.3</b>	<b>20.3</b>	<b>28.0</b>	<b>10.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>1,022.2</b>	<b>963.3</b>	<b>20.3</b>	<b>28.0</b>	<b>10.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.0										
1004 Gen Fund (UGF)		3.9										
1007 I/A Rcpts (Other)		0.3										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.6										
1004 Gen Fund (UGF)		0.3										
Align Authority with Planned Spending	LIT	0.0	8.1	0.0	-8.1	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Adjusted Base Total</b>		<b>1,032.3</b>	<b>981.5</b>	<b>20.3</b>	<b>19.9</b>	<b>10.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>1,032.3</b>	<b>981.5</b>	<b>20.3</b>	<b>19.9</b>	<b>10.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>

## 2019 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Administration  
Allocation: Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	6,437.1	5,323.5	31.7	1,033.0	48.9	0.0	0.0	0.0	48	0	0
1002 Fed Rcpts (Fed)		1,356.4										
1003 GF/Match (UGF)		176.4										
1004 Gen Fund (UGF)		20.5										
1007 I/A Rcpts (Other)		727.1										
1052 Oil/Haz Fd (DGF)		1,861.6										
1061 CIP Rcpts (Other)		1,159.5										
1093 Clean Air (Other)		469.0										
1108 Stat Desig (Other)		30.0										
1166 Vessel Com (Other)		107.0										
1205 Ocn Ranger (Other)		19.6										
1230 CleanAdmin (Other)		323.8										
1231 DrinkAdmin (Other)		186.2										
<b>FY19 Conference Committee Total</b>		<b>6,437.1</b>	<b>5,323.5</b>	<b>31.7</b>	<b>1,033.0</b>	<b>48.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>48</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
Shared Services of Alaska and Information Technology Centralization Savings	Unalloc	-33.1	0.0	0.0	-33.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-18.9										
1004 Gen Fund (UGF)		-14.2										
<b>FY19 Authorized Total</b>		<b>6,404.0</b>	<b>5,323.5</b>	<b>31.7</b>	<b>999.9</b>	<b>48.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>48</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer from Department of Administration for Shared Services of Alaska Implementation	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer to Department of Administration for Shared Services of Alaska Implementation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority for Planned Spending	LIT	0.0	-133.1	0.0	133.1	0.0	0.0	0.0	0.0	0	0	0
<b>FY19 Management Plan Total</b>		<b>6,404.0</b>	<b>5,190.4</b>	<b>31.7</b>	<b>1,133.0</b>	<b>48.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>48</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Reverse SU 15 Hour Furlough Reduction	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.6										
1003 GF/Match (UGF)		0.2										
1004 Gen Fund (UGF)		0.8										
1007 I/A Rcpts (Other)		0.1										
1052 Oil/Haz Fd (DGF)		2.1										
1061 CIP Rcpts (Other)		0.6										
1093 Clean Air (Other)		0.5										
1166 Vessel Com (Other)		0.1										
1230 CleanAdmin (Other)		0.1										
1231 DrinkAdmin (Other)		0.1										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	113.9	113.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		22.9										
1003 GF/Match (UGF)		3.1										
1004 Gen Fund (UGF)		0.1										
1007 I/A Rcpts (Other)		16.2										

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Administration  
Allocation: Administrative Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * * (continued)												
FY2020 Salary Adjustments - GGU, CEA, TEAME (continued)												
1052 Oil/Haz Fd (DGF)		31.7										
1061 CIP Rcpts (Other)		19.9										
1093 Clean Air (Other)		8.1										
1166 Vessel Com (Other)		1.8										
1205 Ocn Ranger (Other)		0.3										
1230 CleanAdmin (Other)		5.9										
1231 DrinkAdmin (Other)		3.9										
Reverse Confidential Unit 15 Hour Furlough	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		0.1										
1052 Oil/Haz Fd (DGF)		0.2										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.0										
1003 GF/Match (UGF)		0.1										
1004 Gen Fund (UGF)		0.6										
1007 I/A Rcpts (Other)		1.1										
1052 Oil/Haz Fd (DGF)		1.3										
1061 CIP Rcpts (Other)		0.6										
1093 Clean Air (Other)		0.3										
1166 Vessel Com (Other)		0.1										
1230 CleanAdmin (Other)		0.1										
<b>FY20 Adjusted Base Total</b>		<b>6,529.7</b>	<b>5,316.1</b>	<b>31.7</b>	<b>1,133.0</b>	<b>48.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>48</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
Office of Information Technology Salary Adjustment Billed to Agencies	Inc	9.3	0.0	0.0	9.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.3										
Align Fund Sources with Federally Approved Cost Allocation Plan	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		150.0										
1052 Oil/Haz Fd (DGF)		-200.0										
1093 Clean Air (Other)		-50.0										
1166 Vessel Com (Other)		100.0										
Reduce Uncollectible Receipt Authority	Dec	-550.0	0.0	0.0	-550.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-250.0										
1061 CIP Rcpts (Other)		-300.0										
<b>FY20 Governor Request 12/15 Total</b>		<b>5,989.0</b>	<b>5,316.1</b>	<b>31.7</b>	<b>592.3</b>	<b>48.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>48</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Administration  
Allocation: State Support Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	3,278.6	0.0	0.0	3,278.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		612.4										
1003 GF/Match (UGF)		18.3										
1004 Gen Fund (UGF)		1,950.1										
1052 Oil/Haz Fd (DGF)		430.8										
1093 Clean Air (Other)		118.8										
1166 Vessel Com (Other)		61.1										
1205 Ocn Ranger (Other)		87.1										
<b>FY19 Conference Committee Total</b>		<b>3,278.6</b>	<b>0.0</b>	<b>0.0</b>	<b>3,278.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>3,278.6</b>	<b>0.0</b>	<b>0.0</b>	<b>3,278.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>3,278.6</b>	<b>0.0</b>	<b>0.0</b>	<b>3,278.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>3,278.6</b>	<b>0.0</b>	<b>0.0</b>	<b>3,278.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>3,278.6</b>	<b>0.0</b>	<b>0.0</b>	<b>3,278.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee 1004 Gen Fund (UGF) 645.9	ConfCom	645.9	191.1	0.0	427.3	27.5	0.0	0.0	0.0	2	0	0
<b>FY19 Conference Committee Total</b>		<b>645.9</b>	<b>191.1</b>	<b>0.0</b>	<b>427.3</b>	<b>27.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>645.9</b>	<b>191.1</b>	<b>0.0</b>	<b>427.3</b>	<b>27.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>645.9</b>	<b>191.1</b>	<b>0.0</b>	<b>427.3</b>	<b>27.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Reverse LTC 15 Hour Furlough Reduction 1004 Gen Fund (UGF) 0.7	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Adjusted Base Total</b>		<b>646.6</b>	<b>191.8</b>	<b>0.0</b>	<b>427.3</b>	<b>27.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>646.6</b>	<b>191.8</b>	<b>0.0</b>	<b>427.3</b>	<b>27.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	13,708.1	11,820.7	357.8	1,396.0	133.6	0.0	0.0	0.0	101	0	0
1002 Fed Rcpts (Fed)		5,501.1										
1003 GF/Match (UGF)		1,662.2										
1004 Gen Fund (UGF)		2,645.2										
1005 GF/Prgm (DGF)		3,871.3										
1007 I/A Rcpts (Other)		28.3										
<b>FY19 Conference Committee Total</b>		<b>13,708.1</b>	<b>11,820.7</b>	<b>357.8</b>	<b>1,396.0</b>	<b>133.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>101</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>13,708.1</b>	<b>11,820.7</b>	<b>357.8</b>	<b>1,396.0</b>	<b>133.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>101</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer to Consolidated Environmental Health Component from Laboratory Services	TrIn	3,442.4	2,593.3	52.4	608.4	188.3	0.0	0.0	0.0	23	0	0
1002 Fed Rcpts (Fed)		946.9										
1003 GF/Match (UGF)		119.3										
1004 Gen Fund (UGF)		1,443.2										
1005 GF/Prgm (DGF)		112.0										
1007 I/A Rcpts (Other)		60.9										
1166 Vessel Com (Other)		446.0										
1205 Ocn Ranger (Other)		314.1										
Align Authority with Planned Spending	LIT	0.0	-220.5	50.0	170.5	0.0	0.0	0.0	0.0	0	0	0
<b>FY19 Management Plan Total</b>		<b>17,150.5</b>	<b>14,193.5</b>	<b>460.2</b>	<b>2,174.9</b>	<b>321.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>124</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Reverse SU 15 Hour Furlough Reduction	SalAdj	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.6										
1003 GF/Match (UGF)		2.5										
1004 Gen Fund (UGF)		3.3										
1005 GF/Prgm (DGF)		2.4										
1007 I/A Rcpts (Other)		0.2										
1166 Vessel Com (Other)		0.1										
1205 Ocn Ranger (Other)		0.2										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	334.7	334.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		127.2										
1003 GF/Match (UGF)		26.5										
1004 Gen Fund (UGF)		70.8										
1005 GF/Prgm (DGF)		93.6										
1007 I/A Rcpts (Other)		1.6										
1166 Vessel Com (Other)		9.4										
1205 Ocn Ranger (Other)		5.6										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.6										
1003 GF/Match (UGF)		0.1										
1004 Gen Fund (UGF)		2.3										
1005 GF/Prgm (DGF)		0.1										

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * * (continued)												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough (continued)												
1166 Vessel Com (Other)		0.1										
<b>FY20 Adjusted Base Total</b>		<b>17,503.7</b>	14,546.7	460.2	2,174.9	321.9	0.0	0.0	0.0	124	0	0
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
Environmental Program Specialist to Reduce Lead Exceedance Backlog in Water Systems	Inc	120.0	99.6	0.0	20.4	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		120.0										
<b>FY20 Governor Request 12/15 Total</b>		<b>17,623.7</b>	14,646.3	460.2	2,195.3	321.9	0.0	0.0	0.0	125	0	0

## 2019 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Environmental Health  
Allocation: Laboratory Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	3,442.4	2,593.3	52.4	608.4	188.3	0.0	0.0	0.0	23	0	0
1002 Fed Rcpts (Fed)		946.9										
1003 GF/Match (UGF)		119.3										
1004 Gen Fund (UGF)		1,443.2										
1005 GF/Prgm (DGF)		112.0										
1007 I/A Rcpts (Other)		60.9										
1166 Vessel Com (Other)		446.0										
1205 Ocn Ranger (Other)		314.1										
<b>FY19 Conference Committee Total</b>		<b>3,442.4</b>	<b>2,593.3</b>	<b>52.4</b>	<b>608.4</b>	<b>188.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>3,442.4</b>	<b>2,593.3</b>	<b>52.4</b>	<b>608.4</b>	<b>188.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer from Laboratory Services to Consolidated Environmental Health Component	TrOut	-3,442.4	-2,593.3	-52.4	-608.4	-188.3	0.0	0.0	0.0	-23	0	0
1002 Fed Rcpts (Fed)		-946.9										
1003 GF/Match (UGF)		-119.3										
1004 Gen Fund (UGF)		-1,443.2										
1005 GF/Prgm (DGF)		-112.0										
1007 I/A Rcpts (Other)		-60.9										
1166 Vessel Com (Other)		-446.0										
1205 Ocn Ranger (Other)		-314.1										
<b>FY19 Management Plan Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	10,436.5	7,398.2	136.0	2,623.8	114.0	164.5	0.0	0.0	66	0	0
1002 Fed Rcpts (Fed)		2,197.5										
1003 GF/Match (UGF)		1,149.8										
1004 Gen Fund (UGF)		582.2										
1005 GF/Prgm (DGF)		2,242.0										
1007 I/A Rcpts (Other)		40.7										
1061 CIP Rcpts (Other)		153.6										
1093 Clean Air (Other)		3,970.3										
1108 Stat Desig (Other)		18.3										
1232 ISPF-I/A (Other)		20.0										
1236 AK LNG I/A (Other)		62.1										
<b>FY19 Conference Committee Total</b>		<b>10,436.5</b>	<b>7,398.2</b>	<b>136.0</b>	<b>2,623.8</b>	<b>114.0</b>	<b>164.5</b>	<b>0.0</b>	<b>0.0</b>	<b>66</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>10,436.5</b>	<b>7,398.2</b>	<b>136.0</b>	<b>2,623.8</b>	<b>114.0</b>	<b>164.5</b>	<b>0.0</b>	<b>0.0</b>	<b>66</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Align Authority with Planned Spending	LIT	0.0	0.0	-20.0	0.0	120.0	-100.0	0.0	0.0	0	0	0
<b>FY19 Management Plan Total</b>		<b>10,436.5</b>	<b>7,398.2</b>	<b>116.0</b>	<b>2,623.8</b>	<b>234.0</b>	<b>64.5</b>	<b>0.0</b>	<b>0.0</b>	<b>66</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Reverse SU 15 Hour Furlough Reduction	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.6										
1003 GF/Match (UGF)		1.4										
1005 GF/Prgm (DGF)		1.5										
1061 CIP Rcpts (Other)		0.2										
1093 Clean Air (Other)		2.7										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	181.4	181.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		25.1										
1003 GF/Match (UGF)		20.9										
1005 GF/Prgm (DGF)		41.1										
1007 I/A Rcpts (Other)		0.6										
1061 CIP Rcpts (Other)		6.4										
1093 Clean Air (Other)		83.5										
1236 AK LNG I/A (Other)		3.8										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.2										
1003 GF/Match (UGF)		1.3										
1004 Gen Fund (UGF)		0.1										
1005 GF/Prgm (DGF)		2.4										
1007 I/A Rcpts (Other)		0.2										
1061 CIP Rcpts (Other)		0.4										
1093 Clean Air (Other)		3.3										
1232 ISPF-I/A (Other)		0.1										
<b>FY20 Adjusted Base Total</b>		<b>10,634.3</b>	<b>7,596.0</b>	<b>116.0</b>	<b>2,623.8</b>	<b>234.0</b>	<b>64.5</b>	<b>0.0</b>	<b>0.0</b>	<b>66</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>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 FY20 Governor Request 12/15 * * *												
Chemist III to Address Cruise Ship Pollution in Juneau 1166 Vessel Com (Other)	Inc	120.0	99.0	0.0	21.0	0.0	0.0	0.0	0.0	1	0	0
Replace Local Funding with UGF to Meet Federal Air Monitoring Requirements 1004 Gen Fund (UGF)	Inc	120.0	0.0	0.0	18.0	43.0	59.0	0.0	0.0	0	0	0
Replace General Funds with General Fund Match to Reflect Federal Funding Requirements 1003 GF/Match (UGF) 1004 Gen Fund (UGF)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace ISPF Interagency Receipt Authority with AKLNG Interagency Receipt Authority 1232 ISPF-I/A (Other) 1236 AK LNG I/A (Other)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Governor Request 12/15 Total</b>		<b>10,874.3</b>	<b>7,695.0</b>	<b>116.0</b>	<b>2,662.8</b>	<b>277.0</b>	<b>123.5</b>	<b>0.0</b>	<b>0.0</b>	<b>67</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	19,747.6	15,938.5	329.5	3,362.4	117.2	0.0	0.0	0.0	136	0	0
1002 Fed Rcpts (Fed)		5,022.7										
1007 I/A Rcpts (Other)		397.4										
1052 Oil/Haz Fd (DGF)		13,825.5										
1061 CIP Rcpts (Other)		68.4										
1166 Vessel Com (Other)		433.6										
<b>FY19 Conference Committee Total</b>		<b>19,747.6</b>	<b>15,938.5</b>	<b>329.5</b>	<b>3,362.4</b>	<b>117.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>136</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>19,747.6</b>	<b>15,938.5</b>	<b>329.5</b>	<b>3,362.4</b>	<b>117.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>136</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Delete Data Processing Manager I (18-7638) to Fund Mission Critical Programs	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Planned Spending	LIT	0.0	-668.5	0.0	668.5	0.0	0.0	0.0	0.0	0	0	0
<b>FY19 Management Plan Total</b>		<b>19,747.6</b>	<b>15,270.0</b>	<b>329.5</b>	<b>4,030.9</b>	<b>117.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>135</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Reverse LTC 15 Hour Furlough Reduction	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1052 Oil/Haz Fd (DGF)		0.2										
Reverse SU 15 Hour Furlough Reduction	SalAdj	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.3										
1007 I/A Rcpts (Other)		0.5										
1052 Oil/Haz Fd (DGF)		12.3										
1061 CIP Rcpts (Other)		0.1										
1166 Vessel Com (Other)		0.1										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	353.4	353.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		59.8										
1007 I/A Rcpts (Other)		7.9										
1052 Oil/Haz Fd (DGF)		267.1										
1055 IA/OIL HAZ (Other)		8.1										
1061 CIP Rcpts (Other)		0.7										
1166 Vessel Com (Other)		9.8										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	21.1	21.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.2										
1007 I/A Rcpts (Other)		0.2										
1052 Oil/Haz Fd (DGF)		15.0										
1166 Vessel Com (Other)		0.7										
<b>FY20 Adjusted Base Total</b>		<b>20,137.7</b>	<b>15,660.1</b>	<b>329.5</b>	<b>4,030.9</b>	<b>117.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>135</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>20,137.7</b>	<b>15,660.1</b>	<b>329.5</b>	<b>4,030.9</b>	<b>117.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>135</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	22,566.6	13,361.6	342.5	6,175.2	132.1	30.0	2,525.2	0.0	103	0	1
1002 Fed Rcpts (Fed)		7,173.2										
1003 GF/Match (UGF)		1,314.9										
1004 Gen Fund (UGF)		3,250.4										
1005 GF/Prgm (DGF)		2,576.7										
1007 I/A Rcpts (Other)		453.5										
1061 CIP Rcpts (Other)		2,378.2										
1108 Stat Desig (Other)		15.0										
1166 Vessel Com (Other)		754.8										
1205 Ocn Ranger (Other)		3,426.0										
1230 CleanAdmin (Other)		937.1										
1231 DrinkAdmin (Other)		276.3										
1232 ISPF-I/A (Other)		10.5										
<b>FY19 Conference Committee Total</b>		<b>22,566.6</b>	<b>13,361.6</b>	<b>342.5</b>	<b>6,175.2</b>	<b>132.1</b>	<b>30.0</b>	<b>2,525.2</b>	<b>0.0</b>	<b>103</b>	<b>0</b>	<b>1</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>22,566.6</b>	<b>13,361.6</b>	<b>342.5</b>	<b>6,175.2</b>	<b>132.1</b>	<b>30.0</b>	<b>2,525.2</b>	<b>0.0</b>	<b>103</b>	<b>0</b>	<b>1</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Align Authority with Planned Spending	LIT	0.0	-576.3	100.0	633.3	43.0	0.0	-200.0	0.0	0	0	0
<b>FY19 Management Plan Total</b>		<b>22,566.6</b>	<b>12,785.3</b>	<b>442.5</b>	<b>6,808.5</b>	<b>175.1</b>	<b>30.0</b>	<b>2,325.2</b>	<b>0.0</b>	<b>103</b>	<b>0</b>	<b>1</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Reverse LTC 15 Hour Furlough Reduction	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.3										
1003 GF/Match (UGF)		0.4										
Reverse SU 15 Hour Furlough Reduction	SalAdj	15.6	15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.7										
1003 GF/Match (UGF)		0.9										
1004 Gen Fund (UGF)		4.4										
1005 GF/Prgm (DGF)		1.5										
1007 I/A Rcpts (Other)		0.7										
1061 CIP Rcpts (Other)		2.9										
1166 Vessel Com (Other)		0.2										
1205 Ocn Ranger (Other)		0.2										
1230 CleanAdmin (Other)		0.1										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	267.5	267.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		73.8										
1003 GF/Match (UGF)		13.6										
1004 Gen Fund (UGF)		54.5										
1005 GF/Prgm (DGF)		42.1										
1007 I/A Rcpts (Other)		8.4										
1061 CIP Rcpts (Other)		40.9										
1166 Vessel Com (Other)		9.4										
1205 Ocn Ranger (Other)		4.2										
1230 CleanAdmin (Other)		15.8										

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * * (continued)												
FY2020 Salary Adjustments - GGU, CEA, TEAME (continued)												
1231 DrinkAdmin (Other)		4.8										
<b>FY20 Adjusted Base Total</b>		<b>22,851.4</b>	13,070.1	442.5	6,808.5	175.1	30.0	2,325.2	0.0	103	0	1
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
Replace ISPF Interagency Receipt Authority with AKLNG Interagency Receipt Authority	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1232 ISPF-I/A (Other)		-10.5										
1236 AK LNG I/A (Other)		10.5										
<b>FY20 Governor Request 12/15 Total</b>		<b>22,851.4</b>	13,070.1	442.5	6,808.5	175.1	30.0	2,325.2	0.0	103	0	1

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	13,253.6	10,370.8	191.8	1,734.9	874.4	81.7	0.0	0.0	64	85	0
1002 Fed Rcpts (Fed)		3,336.5										
1003 GF/Match (UGF)		210.7										
1004 Gen Fund (UGF)		7,342.4										
1005 GF/Prgm (DGF)		79.5										
1024 Fish/Game (Other)		50.0										
1061 CIP Rcpts (Other)		59.5										
1108 Stat Desig (Other)		674.8										
1109 Test Fish (DGF)		804.2										
1201 CFEC Rcpts (DGF)		565.0										
1223 CharterRLF (DGF)		131.0										
<b>FY19 Conference Committee Total</b>		<b>13,253.6</b>	<b>10,370.8</b>	<b>191.8</b>	<b>1,734.9</b>	<b>874.4</b>	<b>81.7</b>	<b>0.0</b>	<b>0.0</b>	<b>64</b>	<b>85</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>13,253.6</b>	<b>10,370.8</b>	<b>191.8</b>	<b>1,734.9</b>	<b>874.4</b>	<b>81.7</b>	<b>0.0</b>	<b>0.0</b>	<b>64</b>	<b>85</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Fish and Game Program Technician (11-1060) to Statewide Fisheries Management	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY19 Management Plan Total</b>		<b>13,253.6</b>	<b>10,370.8</b>	<b>191.8</b>	<b>1,734.9</b>	<b>874.4</b>	<b>81.7</b>	<b>0.0</b>	<b>0.0</b>	<b>63</b>	<b>85</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Reverse Supervisory Unit 15 Hour Furlough Reduction	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.8										
1003 GF/Match (UGF)		0.1										
1004 Gen Fund (UGF)		7.3										
1061 CIP Rcpts (Other)		0.2										
1108 Stat Desig (Other)		0.2										
1201 CFEC Rcpts (DGF)		1.0										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	175.1	175.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		49.7										
1003 GF/Match (UGF)		4.3										
1004 Gen Fund (UGF)		93.1										
1005 GF/Prgm (DGF)		1.7										
1024 Fish/Game (Other)		0.5										
1061 CIP Rcpts (Other)		0.2										
1108 Stat Desig (Other)		16.7										
1109 Test Fish (DGF)		6.3										
1201 CFEC Rcpts (DGF)		2.6										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.3										
1004 Gen Fund (UGF)		3.1										
1007 I/A Rcpts (Other)		0.1										
1108 Stat Desig (Other)		0.1										
1109 Test Fish (DGF)		0.1										

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * * (continued)												
Transfer from Central Region Fisheries Management for Planned Spending 1007 I/A Rcpts (Other) 20.0	TrIn	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Adjusted Base Total</b>		<b>13,464.0</b>	<b>10,561.2</b>	<b>191.8</b>	<b>1,754.9</b>	<b>874.4</b>	<b>81.7</b>	<b>0.0</b>	<b>0.0</b>	<b>63</b>	<b>85</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
Replace Charter Revolving Loan Fund with General Fund 1223 CharterRLF (DGF) -131.0	Dec	-131.0	-131.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace Charter Revolving Loan Fund with General Fund 1004 Gen Fund (UGF) 131.0	Inc	131.0	131.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Governor Request 12/15 Total</b>		<b>13,464.0</b>	<b>10,561.2</b>	<b>191.8</b>	<b>1,754.9</b>	<b>874.4</b>	<b>81.7</b>	<b>0.0</b>	<b>0.0</b>	<b>63</b>	<b>85</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		<b>* * * FY19 Conference Committee * * *</b>										
FY19 Conference Committee	ConfCom	11,090.5	8,183.8	97.0	2,098.0	633.5	78.2	0.0	0.0	43	121	0
1002 Fed Rcpts (Fed)		238.2										
1003 GF/Match (UGF)		267.9										
1004 Gen Fund (UGF)		7,175.1										
1005 GF/Prgm (DGF)		268.7										
1007 I/A Rcpts (Other)		115.0										
1061 CIP Rcpts (Other)		187.1										
1108 Stat Desig (Other)		1,901.2										
1109 Test Fish (DGF)		359.9										
1201 CFEC Rcpts (DGF)		416.4										
1223 CharterRLF (DGF)		161.0										
<b>FY19 Conference Committee Total</b>		<b>11,090.5</b>	<b>8,183.8</b>	<b>97.0</b>	<b>2,098.0</b>	<b>633.5</b>	<b>78.2</b>	<b>0.0</b>	<b>0.0</b>	<b>43</b>	<b>121</b>	<b>0</b>
		<b>* * * Changes from FY19 Conference Committee to FY19 Authorized * * *</b>										
<b>FY19 Authorized Total</b>		<b>11,090.5</b>	<b>8,183.8</b>	<b>97.0</b>	<b>2,098.0</b>	<b>633.5</b>	<b>78.2</b>	<b>0.0</b>	<b>0.0</b>	<b>43</b>	<b>121</b>	<b>0</b>
		<b>* * * Changes from FY19 Authorized to FY19 Management Plan * * *</b>										
Transfer from Statewide Fisheries Management for Planned Spending	TrIn	42.0	0.0	0.0	42.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts (DGF)		42.0										
<b>FY19 Management Plan Total</b>		<b>11,132.5</b>	<b>8,183.8</b>	<b>97.0</b>	<b>2,140.0</b>	<b>633.5</b>	<b>78.2</b>	<b>0.0</b>	<b>0.0</b>	<b>43</b>	<b>121</b>	<b>0</b>
		<b>* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *</b>										
Reverse Bristol Bay Science Research Institute Watershed Projects (FY18-FY19)	OTI	-800.0	-450.0	-14.8	-275.2	-60.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-800.0										
Reverse Supervisory Unit 15 Hour Furlough Reduction	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		0.3										
1004 Gen Fund (UGF)		8.7										
1108 Stat Desig (Other)		0.2										
Reverse Labor Trades and Crafts 15 Hour Furlough Reduction	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	156.8	156.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.2										
1003 GF/Match (UGF)		3.3										
1004 Gen Fund (UGF)		103.1										
1005 GF/Prgm (DGF)		7.1										
1061 CIP Rcpts (Other)		0.8										
1108 Stat Desig (Other)		27.7										
1109 Test Fish (DGF)		5.3										
1201 CFEC Rcpts (DGF)		4.5										
1223 CharterRLF (DGF)		2.8										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		0.1										
1004 Gen Fund (UGF)		1.3										



**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * * (continued)												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough (continued)												
1061 CIP Rcpts (Other)		0.1										
1108 Stat Desig (Other)		0.1										
Transfer Fishery Biologist III (11-7045) from Westward Region Fisheries Management	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer to Southeast Region Fisheries Management for Planned Spending	TrOut	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-20.0										
<b>FY20 Adjusted Base Total</b>		<b>10,482.2</b>	<b>7,903.5</b>	<b>82.2</b>	<b>1,844.8</b>	<b>573.5</b>	<b>78.2</b>	<b>0.0</b>	<b>0.0</b>	<b>44</b>	<b>121</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
Restore Bristol Bay Science Research Institute Watershed Projects (FY20-FY23)	IncT	800.0	450.0	14.8	275.2	60.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		800.0										
Replace Charter Revolving Loan Fund with General Fund	Dec	-161.0	-161.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1223 CharterRLF (DGF)		-161.0										
Replace Charter Revolving Loan Fund with General Fund	Inc	161.0	161.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		161.0										
<b>FY20 Governor Request 12/15 Total</b>		<b>11,282.2</b>	<b>8,353.5</b>	<b>97.0</b>	<b>2,120.0</b>	<b>633.5</b>	<b>78.2</b>	<b>0.0</b>	<b>0.0</b>	<b>44</b>	<b>121</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY19 Conference Committee * * *</b>												
FY19 Conference Committee	ConfCom	10,143.8	7,437.2	284.4	1,547.7	778.2	96.3	0.0	0.0	35	77	0
1002 Fed Rcpts (Fed)		1,305.1										
1004 Gen Fund (UGF)		6,844.3										
1005 GF/Prgm (DGF)		289.8										
1007 I/A Rcpts (Other)		110.8										
1061 CIP Rcpts (Other)		326.3										
1108 Stat Desig (Other)		224.2										
1109 Test Fish (DGF)		41.8										
1201 CFEC Rcpts (DGF)		536.5										
1223 CharterRLF (DGF)		465.0										
<b>FY19 Conference Committee Total</b>		<b>10,143.8</b>	<b>7,437.2</b>	<b>284.4</b>	<b>1,547.7</b>	<b>778.2</b>	<b>96.3</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>77</b>	<b>0</b>
<b>* * * Changes from FY19 Conference Committee to FY19 Authorized * * *</b>												
<b>FY19 Authorized Total</b>		<b>10,143.8</b>	<b>7,437.2</b>	<b>284.4</b>	<b>1,547.7</b>	<b>778.2</b>	<b>96.3</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>77</b>	<b>0</b>
<b>* * * Changes from FY19 Authorized to FY19 Management Plan * * *</b>												
Change Research Analyst II (11-1174) from Part-Time to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer Fish and Wildlife Technician II (11-5193) from Westward Region Fisheries Management	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer Three Positions to State Subsistence Research for Harvest Survey Project	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-3	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-400.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY19 Management Plan Total</b>		<b>10,143.8</b>	<b>7,037.2</b>	<b>284.4</b>	<b>1,947.7</b>	<b>778.2</b>	<b>96.3</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>74</b>	<b>0</b>
<b>* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *</b>												
Reverse Supervisory Unit 15 Hour Furlough Reduction	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		7.5										
1005 GF/Prgm (DGF)		0.1										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	124.6	124.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		25.8										
1004 Gen Fund (UGF)		80.8										
1005 GF/Prgm (DGF)		6.2										
1061 CIP Rcpts (Other)		1.8										
1108 Stat Desig (Other)		0.7										
1109 Test Fish (DGF)		0.5										
1201 CFEC Rcpts (DGF)		6.0										
1223 CharterRLF (DGF)		2.8										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
Transfer to State Subsistence Research for Harvest Survey Project	TrOut	-118.2	-118.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-118.2										
<b>FY20 Adjusted Base Total</b>		<b>10,158.9</b>	<b>7,052.3</b>	<b>284.4</b>	<b>1,947.7</b>	<b>778.2</b>	<b>96.3</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>74</b>	<b>0</b>
<b>* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *</b>												
Replace Charter Revolving Loan Fund with General Fund	Dec	-465.0	-465.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1223 CharterRLF (DGF)		-465.0										

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * * (continued)												
Replace Charter Revolving Loan Fund with General Fund 1004 Gen Fund (UGF) 465.0	Inc	465.0	465.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Governor Request 12/15 Total</b>		<b>10,158.9</b>	<b>7,052.3</b>	<b>284.4</b>	<b>1,947.7</b>	<b>778.2</b>	<b>96.3</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>74</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	14,503.8	10,122.8	271.9	3,137.3	882.4	89.4	0.0	0.0	51	83	0
1002 Fed Rcpts (Fed)		2,389.0										
1004 Gen Fund (UGF)		7,052.4										
1005 GF/Prgm (DGF)		371.4										
1007 I/A Rcpts (Other)		20.0										
1061 CIP Rcpts (Other)		429.0										
1108 Stat Desig (Other)		1,291.8										
1109 Test Fish (DGF)		2,197.3										
1201 CFEC Rcpts (DGF)		512.9										
1223 CharterRLF (DGF)		240.0										
<b>FY19 Conference Committee Total</b>		<b>14,503.8</b>	<b>10,122.8</b>	<b>271.9</b>	<b>3,137.3</b>	<b>882.4</b>	<b>89.4</b>	<b>0.0</b>	<b>0.0</b>	<b>51</b>	<b>83</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>14,503.8</b>	<b>10,122.8</b>	<b>271.9</b>	<b>3,137.3</b>	<b>882.4</b>	<b>89.4</b>	<b>0.0</b>	<b>0.0</b>	<b>51</b>	<b>83</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Fish and Wildlife Technician II (11-5193) to AYK Region Fisheries Management	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	200.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY19 Management Plan Total</b>		<b>14,503.8</b>	<b>10,322.8</b>	<b>271.9</b>	<b>2,937.3</b>	<b>882.4</b>	<b>89.4</b>	<b>0.0</b>	<b>0.0</b>	<b>51</b>	<b>82</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Reverse Supervisory Unit 15 Hour Furlough Reduction	SalAdj	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		7.2										
1061 CIP Rcpts (Other)		0.1										
1109 Test Fish (DGF)		1.4										
1201 CFEC Rcpts (DGF)		0.7										
Reverse Labor Trades and Crafts 15 Hour Furlough Reduction	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.7										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	193.5	193.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		33.9										
1004 Gen Fund (UGF)		97.5										
1005 GF/Prgm (DGF)		8.5										
1061 CIP Rcpts (Other)		3.3										
1108 Stat Desig (Other)		27.1										
1109 Test Fish (DGF)		15.0										
1201 CFEC Rcpts (DGF)		3.0										
1223 CharterRLF (DGF)		5.2										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
1004 Gen Fund (UGF)		2.7										
1201 CFEC Rcpts (DGF)		0.1										

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * * (continued)												
Transfer Fishery Biologist III (11-7045) to Central Region Fisheries Management	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY20 Adjusted Base Total</b>		<b>14,714.0</b>	<b>10,533.0</b>	<b>271.9</b>	<b>2,937.3</b>	<b>882.4</b>	<b>89.4</b>	<b>0.0</b>	<b>0.0</b>	<b>50</b>	<b>82</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
Replace Charter Revolving Loan Fund with General Fund 1223 CharterRLF (DGF)	Dec	-240.0	-240.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace Charter Revolving Loan Fund with General Fund 1004 Gen Fund (UGF)	Inc	240.0	240.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Governor Request 12/15 Total</b>		<b>14,714.0</b>	<b>10,533.0</b>	<b>271.9</b>	<b>2,937.3</b>	<b>882.4</b>	<b>89.4</b>	<b>0.0</b>	<b>0.0</b>	<b>50</b>	<b>82</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>*** FY19 Conference Committee ***</b>												
FY19 Conference Committee	ConfCom	18,977.1	11,762.4	312.1	6,261.7	552.5	88.4	0.0	0.0	85	16	0
1002 Fed Rcpts (Fed)		2,271.6										
1004 Gen Fund (UGF)		8,969.4										
1005 GF/Prgm (DGF)		1,394.9										
1007 I/A Rcpts (Other)		758.2										
1018 EVOS Civil (Other)		201.6										
1024 Fish/Game (Other)		902.7										
1061 CIP Rcpts (Other)		492.4										
1108 Stat Desig (Other)		1,615.4										
1134 F&G CFP (DGF)		400.0										
1201 CFEC Rcpts (DGF)		1,970.9										
<b>FY19 Conference Committee Total</b>		<b>18,977.1</b>	<b>11,762.4</b>	<b>312.1</b>	<b>6,261.7</b>	<b>552.5</b>	<b>88.4</b>	<b>0.0</b>	<b>0.0</b>	<b>85</b>	<b>16</b>	<b>0</b>
<b>*** Changes from FY19 Conference Committee to FY19 Authorized ***</b>												
<b>FY19 Authorized Total</b>		<b>18,977.1</b>	<b>11,762.4</b>	<b>312.1</b>	<b>6,261.7</b>	<b>552.5</b>	<b>88.4</b>	<b>0.0</b>	<b>0.0</b>	<b>85</b>	<b>16</b>	<b>0</b>
<b>*** Changes from FY19 Authorized to FY19 Management Plan ***</b>												
Change GIS Analyst III (11-5020) from Part-Time to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer Fish and Game Program Technician (11-1060) from Southeast Region Fisheries Management	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Grants Administrator III (11-5117) to Administrative Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to Central Region Fisheries Management for Planned Spending	TrOut	-42.0	0.0	0.0	-42.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts (DGF)		-42.0										
<b>FY19 Management Plan Total</b>		<b>18,935.1</b>	<b>11,762.4</b>	<b>312.1</b>	<b>6,219.7</b>	<b>552.5</b>	<b>88.4</b>	<b>0.0</b>	<b>0.0</b>	<b>86</b>	<b>15</b>	<b>0</b>
<b>*** Changes from FY19 Management Plan to FY20 Adjusted Base ***</b>												
Remove One-Time Use of F&G Fund and F&G CFP That Were Used in FY19 to Replace Unavailable CFEC Receipts	OTI	-1,100.0	0.0	0.0	-1,100.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game (Other)		-700.0										
1134 F&G CFP (DGF)		-400.0										
Reverse Supervisory Unit 15 Hour Furlough Reduction	SalAdj	19.7	19.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.7										
1004 Gen Fund (UGF)		13.6										
1007 I/A Rcpts (Other)		1.0										
1018 EVOS Civil (Other)		0.3										
1061 CIP Rcpts (Other)		0.3										
1108 Stat Desig (Other)		1.0										
1201 CFEC Rcpts (DGF)		1.8										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	212.4	212.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		20.0										
1004 Gen Fund (UGF)		101.6										
1005 GF/Prgm (DGF)		4.4										
1007 I/A Rcpts (Other)		11.4										
1024 Fish/Game (Other)		16.0										
1061 CIP Rcpts (Other)		8.8										

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * * (continued)												
FY2020 Salary Adjustments - GGU, CEA, TEAME (continued)												
1108 Stat Desig (Other)		33.7										
1201 CFEC Rcpts (DGF)		16.5										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.8										
1004 Gen Fund (UGF)		5.7										
1007 I/A Rcpts (Other)		0.3										
1061 CIP Rcpts (Other)		0.7										
1108 Stat Desig (Other)		1.2										
<b>FY20 Adjusted Base Total</b>		<b>18,075.9</b>	12,003.2	312.1	5,119.7	552.5	88.4	0.0	0.0	86	15	0
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
Restore Commercial Fisheries Entry Commission Receipt Authority	IncM	1,100.0	0.0	0.0	1,100.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts (DGF)		1,100.0										
L Backfill Potential Over-Appropriation of Commercial Fisheries Entry Commission Receipts with UGF	Cntngt	500.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0	0	0
1004 Gen Fund (UGF)		500.0										
<b>FY20 Governor Request 12/15 Total</b>		<b>19,675.9</b>	12,003.2	312.1	6,219.7	552.5	88.4	0.0	500.0	86	15	0

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee 1201 CFEC Rcpts (DGF) 3,315.4	ConfCom	3,315.4	2,681.7	20.0	538.3	75.4	0.0	0.0	0.0	22	0	0
<b>FY19 Conference Committee Total</b>		<b>3,315.4</b>	<b>2,681.7</b>	<b>20.0</b>	<b>538.3</b>	<b>75.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
PHARMACY BD./COMMERCIAL FISHERIES COMM. Ch17 SLA2018 (SB37) (Sec2 Ch17 SLA2018 P45 L27 (HB286)) 1201 CFEC Rcpts (DGF) -187.0	FisNot19	-187.0	-187.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY19 Authorized Total</b>		<b>3,128.4</b>	<b>2,494.7</b>	<b>20.0</b>	<b>538.3</b>	<b>75.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>3,128.4</b>	<b>2,494.7</b>	<b>20.0</b>	<b>538.3</b>	<b>75.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>3,128.4</b>	<b>2,494.7</b>	<b>20.0</b>	<b>538.3</b>	<b>75.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
Executive Director PCN (11-3041) 1201 CFEC Rcpts (DGF) 32.0	Inc	32.0	32.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Governor Request 12/15 Total</b>		<b>3,160.4</b>	<b>2,526.7</b>	<b>20.0</b>	<b>538.3</b>	<b>75.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>



**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>*** FY19 Conference Committee ***</b>												
FY19 Conference Committee	ConfCom	41,723.6	25,492.6	326.7	13,199.3	1,993.5	711.5	0.0	0.0	158	146	1
1002 Fed Rcpts (Fed)		16,646.5										
1003 GF/Match (UGF)		524.5										
1004 Gen Fund (UGF)		1,490.5										
1007 I/A Rcpts (Other)		841.0										
1024 Fish/Game (Other)		18,459.3										
1061 CIP Rcpts (Other)		2,128.8										
1108 Stat Desig (Other)		1,483.0										
1223 CharterRLF (DGF)		150.0										
L FY19 Conference Committee	LangCC	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1199 Sportfish (Other)		500.0										
<b>FY19 Conference Committee Total</b>		<b>42,223.6</b>	<b>25,492.6</b>	<b>326.7</b>	<b>13,699.3</b>	<b>1,993.5</b>	<b>711.5</b>	<b>0.0</b>	<b>0.0</b>	<b>158</b>	<b>146</b>	<b>1</b>
<b>*** Changes from FY19 Conference Committee to FY19 Authorized ***</b>												
Release Hunting/Fishing Records to Muni Ch17 SLA2018 (HB267) (Sec2 Ch17 SLA2018 P44 L18-19 (HB286))	FisNot19	9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.1										
1005 GF/Prgm (DGF)		3.0										
<b>FY19 Authorized Total</b>		<b>42,232.7</b>	<b>25,501.7</b>	<b>326.7</b>	<b>13,699.3</b>	<b>1,993.5</b>	<b>711.5</b>	<b>0.0</b>	<b>0.0</b>	<b>158</b>	<b>146</b>	<b>1</b>
<b>*** Changes from FY19 Authorized to FY19 Management Plan ***</b>												
Change Fish & Wildlife Technician III (11-4311) from Full-Time to Part-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Delete Long Term Vacant Librarian I (11-N16146)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
<b>FY19 Management Plan Total</b>		<b>42,232.7</b>	<b>25,501.7</b>	<b>326.7</b>	<b>13,699.3</b>	<b>1,993.5</b>	<b>711.5</b>	<b>0.0</b>	<b>0.0</b>	<b>157</b>	<b>147</b>	<b>0</b>
<b>*** Changes from FY19 Management Plan to FY20 Adjusted Base ***</b>												
Reverse Release Hunting/Fishing Records to Muni Ch17 SLA2018 (HB267) (Sec2 Ch17 SLA2018 P44 L18-19 (HB286))	FN0TI	-9.1	-9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.1										
1005 GF/Prgm (DGF)		-3.0										
Reverse Supervisory Unit 15 Hour Furlough Reduction	SalAdj	26.6	26.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.3										
1003 GF/Match (UGF)		0.8										
1004 Gen Fund (UGF)		1.0										
1007 I/A Rcpts (Other)		0.8										
1024 Fish/Game (Other)		13.4										
1061 CIP Rcpts (Other)		1.3										
1108 Stat Desig (Other)		1.0										
Reverse Labor Trades and Crafts 15 Hour Furlough Reduction	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.6										
1024 Fish/Game (Other)		0.2										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.3										
1024 Fish/Game (Other)		0.8										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	501.8	501.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		206.4										

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * * (continued)												
FY2020 Salary Adjustments - GGU, CEA, TEAME (continued)												
1003 GF/Match (UGF)		0.9										
1004 Gen Fund (UGF)		45.9										
1007 I/A Rcpts (Other)		5.8										
1024 Fish/Game (Other)		199.2										
1061 CIP Rcpts (Other)		36.3										
1108 Stat Desig (Other)		7.3										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.7										
1004 Gen Fund (UGF)		0.7										
1007 I/A Rcpts (Other)		0.7										
1024 Fish/Game (Other)		4.8										
1061 CIP Rcpts (Other)		0.5										
Change Fishery Biologist I (11-4190) from Part-Time to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change Fishery Biologist II (11-4096) from Part-Time to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change Fishery Biologist II (11-4193) from Part-Time to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
<b>FY20 Adjusted Base Total</b>		<b>42,768.3</b>	<b>26,037.3</b>	<b>326.7</b>	<b>13,699.3</b>	<b>1,993.5</b>	<b>711.5</b>	<b>0.0</b>	<b>0.0</b>	<b>160</b>	<b>144</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
L Reverse Sport Fishing Enterprise Account for Sport Fish Operations	OTI	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1199 Sportfish (Other)		-500.0										
L Restore Sport Fisheries Enterprise Account for Sport Fish Operations	IncM	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1199 Sportfish (Other)		500.0										
<b>FY20 Governor Request 12/15 Total</b>		<b>42,768.3</b>	<b>26,037.3</b>	<b>326.7</b>	<b>13,699.3</b>	<b>1,993.5</b>	<b>711.5</b>	<b>0.0</b>	<b>0.0</b>	<b>160</b>	<b>144</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY19 Conference Committee * * *</b>												
FY19 Conference Committee	ConfCom	5,849.9	2,457.3	21.5	2,766.1	598.5	6.5	0.0	0.0	21	4	1
1002 Fed Rcpts (Fed)		5,532.9										
1024 Fish/Game (Other)		224.9										
1061 CIP Rcpts (Other)		52.1										
1108 Stat Desig (Other)		40.0										
<b>FY19 Conference Committee Total</b>		<b>5,849.9</b>	<b>2,457.3</b>	<b>21.5</b>	<b>2,766.1</b>	<b>598.5</b>	<b>6.5</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>4</b>	<b>1</b>
<b>* * * Changes from FY19 Conference Committee to FY19 Authorized * * *</b>												
<b>FY19 Authorized Total</b>		<b>5,849.9</b>	<b>2,457.3</b>	<b>21.5</b>	<b>2,766.1</b>	<b>598.5</b>	<b>6.5</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>4</b>	<b>1</b>
<b>* * * Changes from FY19 Authorized to FY19 Management Plan * * *</b>												
Delete Long Term Vacant College Intern II (11-IN1604)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
<b>FY19 Management Plan Total</b>		<b>5,849.9</b>	<b>2,457.3</b>	<b>21.5</b>	<b>2,766.1</b>	<b>598.5</b>	<b>6.5</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>4</b>	<b>0</b>
<b>* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *</b>												
Reverse Supervisory Unit 15 Hour Furlough Reduction	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.8										
1024 Fish/Game (Other)		0.1										
Reverse Labor Trades and Crafts 15 Hour Furlough Reduction	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.2										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.5										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	31.5	31.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		29.4										
1024 Fish/Game (Other)		1.0										
1061 CIP Rcpts (Other)		1.1										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.0										
<b>FY20 Adjusted Base Total</b>		<b>5,894.0</b>	<b>2,501.4</b>	<b>21.5</b>	<b>2,766.1</b>	<b>598.5</b>	<b>6.5</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>4</b>	<b>0</b>
<b>* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *</b>												
<b>FY20 Governor Request 12/15 Total</b>		<b>5,894.0</b>	<b>2,501.4</b>	<b>21.5</b>	<b>2,766.1</b>	<b>598.5</b>	<b>6.5</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>4</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY19 Conference Committee * * *</b>												
FY19 Conference Committee	ConfCom	<b>48,918.1</b>	28,530.8	1,336.4	15,656.9	3,394.0	0.0	0.0	0.0	221	48	1
1002 Fed Rcpts (Fed)		32,232.0										
1003 GF/Match (UGF)		41.2										
1004 Gen Fund (UGF)		1,921.6										
1007 I/A Rcpts (Other)		1,233.8										
1024 Fish/Game (Other)		11,749.2										
1061 CIP Rcpts (Other)		225.7										
1108 Stat Desig (Other)		514.6										
1223 CharterRLF (DGF)		1,000.0										
<b>FY19 Conference Committee Total</b>		<b>48,918.1</b>	28,530.8	1,336.4	15,656.9	3,394.0	0.0	0.0	0.0	221	48	1
<b>* * * Changes from FY19 Conference Committee to FY19 Authorized * * *</b>												
<b>FY19 Authorized Total</b>		<b>48,918.1</b>	28,530.8	1,336.4	15,656.9	3,394.0	0.0	0.0	0.0	221	48	1
<b>* * * Changes from FY19 Authorized to FY19 Management Plan * * *</b>												
Change Boat Officer II (11-2277) from Part-Time to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer Habitat Biologist III (11-1688) from Habitat for Hunter Access Projects	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer to Hunting Education Public Shooting Ranges for Personal Services	TrOut	-60.1	-60.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game (Other)		-60.1										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-20.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY19 Management Plan Total</b>		<b>48,858.0</b>	28,450.7	1,336.4	15,676.9	3,394.0	0.0	0.0	0.0	223	47	1
<b>* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *</b>												
Reverse a One-Time Increment to Reduce the Chance of Lapsing Federal Pittman-Robertson Funding	OTI	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1223 CharterRLF (DGF)		-1,000.0										
Reverse Supervisory Unit 15 Hour Furlough Reduction	SalAdj	25.6	25.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		16.4										
1004 Gen Fund (UGF)		2.5										
1007 I/A Rcpts (Other)		0.9										
1024 Fish/Game (Other)		5.6										
1061 CIP Rcpts (Other)		0.2										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	671.1	671.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		426.5										
1004 Gen Fund (UGF)		33.6										
1007 I/A Rcpts (Other)		26.3										
1024 Fish/Game (Other)		175.5										
1061 CIP Rcpts (Other)		7.6										
1108 Stat Desig (Other)		1.6										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	29.6	29.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		20.2										
1003 GF/Match (UGF)		0.4										
1004 Gen Fund (UGF)		3.5										
1007 I/A Rcpts (Other)		0.5										

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * * (continued)												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough (continued)												
1024 Fish/Game (Other)		4.8										
1061 CIP Rcpts (Other)		0.2										
<b>FY20 Adjusted Base Total</b>		<b>48,584.3</b>	<b>29,177.0</b>	<b>1,336.4</b>	<b>14,676.9</b>	<b>3,394.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>223</b>	<b>47</b>	<b>1</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
Aquaculture Industry Support Permit Commenting	Inc	30.7	30.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		30.7										
Increase Capital Improvement Project Receipt Authority	Inc	700.0	700.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		700.0										
Increase Fish and Game Fund Authority for Expected Revenue from Information and Education Programs	Inc	250.0	51.0	25.0	124.0	50.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game (Other)		250.0										
Replace One-Time Charter Revolving Loan Fund Increment with Fish and Game Fund	Inc	1,500.0	100.0	100.0	1,150.0	100.0	50.0	0.0	0.0	0	0	0
1024 Fish/Game (Other)		1,500.0										
Delete Uncollectible Interagency Receipt Authority	Dec	-700.0	-700.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-700.0										
<b>FY20 Governor Request 12/15 Total</b>		<b>50,365.0</b>	<b>29,358.7</b>	<b>1,461.4</b>	<b>15,950.9</b>	<b>3,544.0</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>223</b>	<b>47</b>	<b>1</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	923.2	561.7	2.0	251.0	108.5	0.0	0.0	0.0	2	6	0
1024 Fish/Game (Other)		923.2										
<b>FY19 Conference Committee Total</b>		<b>923.2</b>	<b>561.7</b>	<b>2.0</b>	<b>251.0</b>	<b>108.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>6</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>923.2</b>	<b>561.7</b>	<b>2.0</b>	<b>251.0</b>	<b>108.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>6</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer from Wildlife Conservation for Public Shooting Ranges	TrIn	60.1	60.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Personal Services												
1024 Fish/Game (Other)		60.1										
<b>FY19 Management Plan Total</b>		<b>983.3</b>	<b>621.8</b>	<b>2.0</b>	<b>251.0</b>	<b>108.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>6</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Reverse Supervisory Unit 15 Hour Furlough Reduction	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game (Other)		0.2										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	19.0	19.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game (Other)		19.0										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1024 Fish/Game (Other)		0.1										
<b>FY20 Adjusted Base Total</b>		<b>1,002.7</b>	<b>641.2</b>	<b>2.0</b>	<b>251.0</b>	<b>108.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>6</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>1,002.7</b>	<b>641.2</b>	<b>2.0</b>	<b>251.0</b>	<b>108.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>6</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	1,325.6	1,043.6	75.0	190.4	16.6	0.0	0.0	0.0	7	0	0
1002 Fed Rcpts (Fed)		107.0										
1007 I/A Rcpts (Other)		1,218.6										
<b>FY19 Conference Committee Total</b>		<b>1,325.6</b>	<b>1,043.6</b>	<b>75.0</b>	<b>190.4</b>	<b>16.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>1,325.6</b>	<b>1,043.6</b>	<b>75.0</b>	<b>190.4</b>	<b>16.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>1,325.6</b>	<b>1,043.6</b>	<b>75.0</b>	<b>190.4</b>	<b>16.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
<b>FY20 Adjusted Base Total</b>		<b>1,325.7</b>	<b>1,043.7</b>	<b>75.0</b>	<b>190.4</b>	<b>16.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>1,325.7</b>	<b>1,043.7</b>	<b>75.0</b>	<b>190.4</b>	<b>16.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>

## 2019 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Fish and Game**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	11,769.8	5,711.5	46.3	5,679.8	217.2	115.0	0.0	0.0	52	7	2
1002 Fed Rcpts (Fed)		1,807.0										
1004 Gen Fund (UGF)		1,991.6										
1005 GF/Prgm (DGF)		148.6										
1007 I/A Rcpts (Other)		7,006.8										
1018 EVOS Civil (Other)		341.3										
1061 CIP Rcpts (Other)		145.4										
1108 Stat Desig (Other)		329.1										
<b>FY19 Conference Committee Total</b>		<b>11,769.8</b>	<b>5,711.5</b>	<b>46.3</b>	<b>5,679.8</b>	<b>217.2</b>	<b>115.0</b>	<b>0.0</b>	<b>0.0</b>	<b>52</b>	<b>7</b>	<b>2</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
Shared Services of Alaska and Information Technology Centralization Savings	Unalloc	-231.3	0.0	0.0	-231.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-12.6										
1004 Gen Fund (UGF)		-145.1										
1007 I/A Rcpts (Other)		-73.6										
<b>FY19 Authorized Total</b>		<b>11,538.5</b>	<b>5,711.5</b>	<b>46.3</b>	<b>5,448.5</b>	<b>217.2</b>	<b>115.0</b>	<b>0.0</b>	<b>0.0</b>	<b>52</b>	<b>7</b>	<b>2</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Change Project Assistant (11-0295) from Part-Time to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer Grants Administrator III (11-5117) from Statewide Fisheries Management for Grants and Contracts Centralization	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>FY19 Management Plan Total</b>		<b>11,538.5</b>	<b>5,711.5</b>	<b>46.3</b>	<b>5,448.5</b>	<b>217.2</b>	<b>115.0</b>	<b>0.0</b>	<b>0.0</b>	<b>54</b>	<b>6</b>	<b>2</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Reverse Supervisory Unit 15 Hour Furlough Reduction	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.1										
1004 Gen Fund (UGF)		1.8										
1007 I/A Rcpts (Other)		4.4										
1061 CIP Rcpts (Other)		0.4										
1108 Stat Desig (Other)		0.1										
Reverse Labor Trades and Crafts 15 Hour Furlough Reduction	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		0.1										
1007 I/A Rcpts (Other)		0.2										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
1007 I/A Rcpts (Other)		0.6										
1061 CIP Rcpts (Other)		1.1										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	126.7	126.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.3										
1004 Gen Fund (UGF)		67.3										
1005 GF/Prgm (DGF)		3.6										
1007 I/A Rcpts (Other)		47.5										
Reverse Confidential Unit 15 Hour Furlough	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		0.5										



**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * * (continued)												
Reverse Confidential Unit 15 Hour Furlough (continued)												
1007 I/A Rcpts (Other)		0.1										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.0										
1004 Gen Fund (UGF)		1.9										
1005 GF/Prgm (DGF)		0.1										
1007 I/A Rcpts (Other)		4.2										
1108 Stat Desig (Other)		0.2										
<b>FY20 Adjusted Base Total</b>		<b>11,683.4</b>	<b>5,856.4</b>	<b>46.3</b>	<b>5,448.5</b>	<b>217.2</b>	<b>115.0</b>	<b>0.0</b>	<b>0.0</b>	<b>54</b>	<b>6</b>	<b>2</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
Information Technology Systems Upgrade and Maintenance	Inc	276.0	0.0	0.0	276.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		276.0										
Office of Information Technology Salary Adjustment Billed to Agencies	Inc	29.4	0.0	0.0	29.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		29.4										
<b>FY20 Governor Request 12/15 Total</b>		<b>11,988.8</b>	<b>5,856.4</b>	<b>46.3</b>	<b>5,753.9</b>	<b>217.2</b>	<b>115.0</b>	<b>0.0</b>	<b>0.0</b>	<b>54</b>	<b>6</b>	<b>2</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	1,255.8	649.1	207.0	374.3	25.4	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		1,233.8										
1007 I/A Rcpts (Other)		22.0										
<b>FY19 Conference Committee Total</b>		<b>1,255.8</b>	<b>649.1</b>	<b>207.0</b>	<b>374.3</b>	<b>25.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>1,255.8</b>	<b>649.1</b>	<b>207.0</b>	<b>374.3</b>	<b>25.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	25.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY19 Management Plan Total</b>		<b>1,255.8</b>	<b>674.1</b>	<b>207.0</b>	<b>349.3</b>	<b>25.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		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
1004 Gen Fund (UGF)		0.4										
<b>FY20 Adjusted Base Total</b>		<b>1,263.4</b>	<b>681.7</b>	<b>207.0</b>	<b>349.3</b>	<b>25.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>1,263.4</b>	<b>681.7</b>	<b>207.0</b>	<b>349.3</b>	<b>25.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	522.8	368.0	147.3	5.0	2.5	0.0	0.0	0.0	0	5	0
1002 Fed Rcpts (Fed)		35.3										
1004 Gen Fund (UGF)		487.5										
<b>FY19 Conference Committee Total</b>		<b>522.8</b>	<b>368.0</b>	<b>147.3</b>	<b>5.0</b>	<b>2.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>5</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>522.8</b>	<b>368.0</b>	<b>147.3</b>	<b>5.0</b>	<b>2.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>5</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>522.8</b>	<b>368.0</b>	<b>147.3</b>	<b>5.0</b>	<b>2.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>5</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.3										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	25.0	-25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Adjusted Base Total</b>		<b>536.1</b>	<b>406.3</b>	<b>122.3</b>	<b>5.0</b>	<b>2.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>5</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>536.1</b>	<b>406.3</b>	<b>122.3</b>	<b>5.0</b>	<b>2.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>5</b>	<b>0</b>

## 2019 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Statewide Support Services  
Allocation: Habitat**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	5,572.4	4,444.6	96.5	831.5	179.8	20.0	0.0	0.0	38	3	0
1002 Fed Rcpts (Fed)		111.2										
1004 Gen Fund (UGF)		3,617.1										
1007 I/A Rcpts (Other)		1,183.2										
1018 EVOS Civil (Other)		12.0										
1055 IA/OIL HAZ (Other)		109.9										
1061 CIP Rcpts (Other)		259.8										
1108 Stat Desig (Other)		279.2										
<b>FY19 Conference Committee Total</b>		<b>5,572.4</b>	<b>4,444.6</b>	<b>96.5</b>	<b>831.5</b>	<b>179.8</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>38</b>	<b>3</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>5,572.4</b>	<b>4,444.6</b>	<b>96.5</b>	<b>831.5</b>	<b>179.8</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>38</b>	<b>3</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Habitat Biologist III (11-1688) to Wildlife Conservation for Hunter Access Projects	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY19 Management Plan Total</b>		<b>5,572.4</b>	<b>4,444.6</b>	<b>96.5</b>	<b>831.5</b>	<b>179.8</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>3</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Reverse Supervisory Unit 15 Hour Furlough Reduction	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		2.3										
1007 I/A Rcpts (Other)		0.4										
1061 CIP Rcpts (Other)		0.2										
1108 Stat Desig (Other)		0.1										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	106.0	106.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.0										
1004 Gen Fund (UGF)		63.5										
1007 I/A Rcpts (Other)		27.0										
1055 IA/OIL HAZ (Other)		2.0										
1061 CIP Rcpts (Other)		6.3										
1108 Stat Desig (Other)		4.2										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.1										
1007 I/A Rcpts (Other)		1.0										
1055 IA/OIL HAZ (Other)		0.1										
1061 CIP Rcpts (Other)		0.4										
1108 Stat Desig (Other)		0.2										
<b>FY20 Adjusted Base Total</b>		<b>5,686.3</b>	<b>4,558.5</b>	<b>96.5</b>	<b>831.5</b>	<b>179.8</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>3</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>5,686.3</b>	<b>4,558.5</b>	<b>96.5</b>	<b>831.5</b>	<b>179.8</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>3</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Statewide Support Services  
Allocation: State Subsistence Research**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>*** FY19 Conference Committee ***</b>												
FY19 Conference Committee	ConfCom	5,356.0	3,973.1	245.7	950.4	181.8	5.0	0.0	0.0	21	21	3
1002 Fed Rcpts (Fed)		1,355.9										
1004 Gen Fund (UGF)		2,552.3										
1007 I/A Rcpts (Other)		598.4										
1061 CIP Rcpts (Other)		485.4										
1108 Stat Desig (Other)		364.0										
<b>FY19 Conference Committee Total</b>		<b>5,356.0</b>	<b>3,973.1</b>	<b>245.7</b>	<b>950.4</b>	<b>181.8</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>21</b>	<b>3</b>
<b>*** Changes from FY19 Conference Committee to FY19 Authorized ***</b>												
<b>FY19 Authorized Total</b>		<b>5,356.0</b>	<b>3,973.1</b>	<b>245.7</b>	<b>950.4</b>	<b>181.8</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>21</b>	<b>3</b>
<b>*** Changes from FY19 Authorized to FY19 Management Plan ***</b>												
Transfer Three Positions from AYK Region Fisheries Management for Harvest Survey Project	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	3	0
<b>FY19 Management Plan Total</b>		<b>5,356.0</b>	<b>3,973.1</b>	<b>245.7</b>	<b>950.4</b>	<b>181.8</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>24</b>	<b>3</b>
<b>*** Changes from FY19 Management Plan to FY20 Adjusted Base ***</b>												
Reverse Supervisory Unit 15 Hour Furlough Reduction	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
1004 Gen Fund (UGF)		2.5										
1007 I/A Rcpts (Other)		0.3										
1061 CIP Rcpts (Other)		0.1										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	104.9	104.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		28.3										
1004 Gen Fund (UGF)		37.7										
1007 I/A Rcpts (Other)		16.5										
1061 CIP Rcpts (Other)		16.6										
1108 Stat Desig (Other)		5.8										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.3										
1004 Gen Fund (UGF)		0.8										
1007 I/A Rcpts (Other)		0.6										
1061 CIP Rcpts (Other)		0.6										
1108 Stat Desig (Other)		0.1										
Transfer from AYK Region Fisheries Management for Harvest Survey Project	TrIn	118.2	118.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		118.2										
<b>FY20 Adjusted Base Total</b>		<b>5,584.6</b>	<b>4,201.7</b>	<b>245.7</b>	<b>950.4</b>	<b>181.8</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>24</b>	<b>3</b>
<b>*** Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 ***</b>												
<b>FY20 Governor Request 12/15 Total</b>		<b>5,584.6</b>	<b>4,201.7</b>	<b>245.7</b>	<b>950.4</b>	<b>181.8</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>24</b>	<b>3</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	2,392.3	574.2	115.6	1,559.2	68.3	75.0	0.0	0.0	4	0	0
1002 Fed Rcpts (Fed)		456.9										
1018 EVOS Civil (Other)		1,935.4										
<b>FY19 Conference Committee Total</b>		<b>2,392.3</b>	<b>574.2</b>	<b>115.6</b>	<b>1,559.2</b>	<b>68.3</b>	<b>75.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>2,392.3</b>	<b>574.2</b>	<b>115.6</b>	<b>1,559.2</b>	<b>68.3</b>	<b>75.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>2,392.3</b>	<b>574.2</b>	<b>115.6</b>	<b>1,559.2</b>	<b>68.3</b>	<b>75.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Adjusted Base Total</b>		<b>2,392.3</b>	<b>579.2</b>	<b>115.6</b>	<b>1,554.2</b>	<b>68.3</b>	<b>75.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>2,392.3</b>	<b>579.2</b>	<b>115.6</b>	<b>1,554.2</b>	<b>68.3</b>	<b>75.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	5,100.8	0.0	0.0	5,100.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		5,100.8										
<b>FY19 Conference Committee Total</b>		<b>5,100.8</b>	<b>0.0</b>	<b>0.0</b>	<b>5,100.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>5,100.8</b>	<b>0.0</b>	<b>0.0</b>	<b>5,100.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>5,100.8</b>	<b>0.0</b>	<b>0.0</b>	<b>5,100.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>5,100.8</b>	<b>0.0</b>	<b>0.0</b>	<b>5,100.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>5,100.8</b>	<b>0.0</b>	<b>0.0</b>	<b>5,100.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Office of the Governor**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	2,457.6	2,098.5	27.1	258.6	70.4	3.0	0.0	0.0	19	0	0
1002 Fed Rcpts (Fed)		230.0										
1004 Gen Fund (UGF)		2,227.6										
<b>FY19 Conference Committee Total</b>		<b>2,457.6</b>	<b>2,098.5</b>	<b>27.1</b>	<b>258.6</b>	<b>70.4</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>2,457.6</b>	<b>2,098.5</b>	<b>27.1</b>	<b>258.6</b>	<b>70.4</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>2,457.6</b>	<b>2,098.5</b>	<b>27.1</b>	<b>258.6</b>	<b>70.4</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>2,457.6</b>	<b>2,098.5</b>	<b>27.1</b>	<b>258.6</b>	<b>70.4</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>2,457.6</b>	<b>2,098.5</b>	<b>27.1</b>	<b>258.6</b>	<b>70.4</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>



**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Commissions/Special Offices  
Allocation: Redistricting Board**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
L Funding for 2020 Census-Based Redistricting Process (FY20 - FY23)	MultiYr	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,000.0										
<b>FY20 Governor Request 12/15 Total</b>		<b>1,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Office of the Governor**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY19 Conference Committee * * *</b>												
FY19 Conference Committee	ConfCom	<b>11,406.7</b>	9,130.6	709.1	1,409.9	157.1	0.0	0.0	0.0	63	0	6
1004 Gen Fund (UGF)		11,303.2										
1007 I/A Rcpts (Other)		103.5										
<b>FY19 Conference Committee Total</b>		<b>11,406.7</b>	9,130.6	709.1	1,409.9	157.1	0.0	0.0	0.0	63	0	6
<b>* * * Changes from FY19 Conference Committee to FY19 Authorized * * *</b>												
L Advance State Government Efficiency Efforts Sec25c Ch1 TSSLA2017 P43 L19 (SB23) (FY16-FY19)	CarryFwd	<b>1,231.1</b>	0.0	0.0	1,231.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,231.1										
L State Government Efficiency Efforts and Economic Development Sec25d Ch1 TSSLA2017 P44 L16 (SB23) (FY17-FY19)	CarryFwd	<b>1,157.6</b>	0.0	0.0	1,157.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,157.6										
Shared Services of Alaska and Information Technology Centralization Savings	Unalloc	<b>-37.0</b>	0.0	0.0	-37.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-37.0										
Distribute remaining unallocated saving attributable to shared services & IT	Unalloc	<b>-98.5</b>	0.0	0.0	-98.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-98.5										
<b>FY19 Authorized Total</b>		<b>13,659.9</b>	9,130.6	709.1	3,663.1	157.1	0.0	0.0	0.0	63	0	6
<b>* * * Changes from FY19 Authorized to FY19 Management Plan * * *</b>												
Add Non-Permanent Security Agent and Special Assistant	PosAdj	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
<b>FY19 Management Plan Total</b>		<b>13,659.9</b>	9,130.6	709.1	3,663.1	157.1	0.0	0.0	0.0	63	0	8
<b>* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *</b>												
L Reverse Advance State Government Efficiency Efforts Sec25c Ch1 TSSLA2017 P43 L19 (SB23) (FY16-FY19)	OTI	<b>-1,231.1</b>	0.0	0.0	-1,231.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,231.1										
L Reverse State Government Efficiency Efforts and Economic Development Sec25d Ch1 TSSLA2017 P44 L16 (SB23) (FY17-FY19)	OTI	<b>-1,157.6</b>	0.0	0.0	-1,157.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,157.6										
<b>FY20 Adjusted Base Total</b>		<b>11,271.2</b>	9,130.6	709.1	1,274.4	157.1	0.0	0.0	0.0	63	0	8
<b>* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *</b>												
Office of Information Technology Salary Adjustment Billed to Agencies	Inc	<b>13.5</b>	0.0	0.0	13.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.5										
Delete Unrealizable Interagency Receipts	Dec	<b>-103.5</b>	-103.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-103.5										
LFD: required to match Governor's bill	Inc	<b>98.5</b>	0.0	0.0	98.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		98.5										
<b>FY20 Governor Request 12/15 Total</b>		<b>11,279.7</b>	9,027.1	709.1	1,386.4	157.1	0.0	0.0	0.0	63	0	8

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Office of the Governor**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	740.7	433.5	8.0	214.5	84.7	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		740.7										
<b>FY19 Conference Committee Total</b>		<b>740.7</b>	<b>433.5</b>	<b>8.0</b>	<b>214.5</b>	<b>84.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>740.7</b>	<b>433.5</b>	<b>8.0</b>	<b>214.5</b>	<b>84.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>740.7</b>	<b>433.5</b>	<b>8.0</b>	<b>214.5</b>	<b>84.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>740.7</b>	<b>433.5</b>	<b>8.0</b>	<b>214.5</b>	<b>84.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>740.7</b>	<b>433.5</b>	<b>8.0</b>	<b>214.5</b>	<b>84.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Office of the Governor**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	550.0	0.0	0.0	550.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		550.0										
<b>FY19 Conference Committee Total</b>		<b>550.0</b>	<b>0.0</b>	<b>0.0</b>	<b>550.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>550.0</b>	<b>0.0</b>	<b>0.0</b>	<b>550.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>550.0</b>	<b>0.0</b>	<b>0.0</b>	<b>550.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>550.0</b>	<b>0.0</b>	<b>0.0</b>	<b>550.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>550.0</b>	<b>0.0</b>	<b>0.0</b>	<b>550.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Office of the Governor**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	1,143.6	926.9	104.0	93.7	19.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		1,143.6										
<b>FY19 Conference Committee Total</b>		<b>1,143.6</b>	<b>926.9</b>	<b>104.0</b>	<b>93.7</b>	<b>19.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>1,143.6</b>	<b>926.9</b>	<b>104.0</b>	<b>93.7</b>	<b>19.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>1,143.6</b>	<b>926.9</b>	<b>104.0</b>	<b>93.7</b>	<b>19.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>1,143.6</b>	<b>926.9</b>	<b>104.0</b>	<b>93.7</b>	<b>19.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>1,143.6</b>	<b>926.9</b>	<b>104.0</b>	<b>93.7</b>	<b>19.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Office of the Governor**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	596.2	0.0	0.0	596.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		596.2										
<b>FY19 Conference Committee Total</b>		<b>596.2</b>	<b>0.0</b>	<b>0.0</b>	<b>596.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>596.2</b>	<b>0.0</b>	<b>0.0</b>	<b>596.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>596.2</b>	<b>0.0</b>	<b>0.0</b>	<b>596.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>596.2</b>	<b>0.0</b>	<b>0.0</b>	<b>596.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>596.2</b>	<b>0.0</b>	<b>0.0</b>	<b>596.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Office of the Governor**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	490.6	0.0	0.0	490.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		490.6										
<b>FY19 Conference Committee Total</b>		<b>490.6</b>	<b>0.0</b>	<b>0.0</b>	<b>490.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>490.6</b>	<b>0.0</b>	<b>0.0</b>	<b>490.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>490.6</b>	<b>0.0</b>	<b>0.0</b>	<b>490.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>490.6</b>	<b>0.0</b>	<b>0.0</b>	<b>490.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>490.6</b>	<b>0.0</b>	<b>0.0</b>	<b>490.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Office of the Governor**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	2,566.1	2,295.5	22.0	214.6	29.0	5.0	0.0	0.0	16	0	0
1004 Gen Fund (UGF)		2,566.1										
<b>FY19 Conference Committee Total</b>		<b>2,566.1</b>	<b>2,295.5</b>	<b>22.0</b>	<b>214.6</b>	<b>29.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>2,566.1</b>	<b>2,295.5</b>	<b>22.0</b>	<b>214.6</b>	<b>29.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Chief Accountant and Finance Officer (02-4001) to the Department of Administration Division of Finance	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Add Non-Permanent Policy Analyst for Shared Services Independent Verification and Validation	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
<b>FY19 Management Plan Total</b>		<b>2,566.1</b>	<b>2,295.5</b>	<b>22.0</b>	<b>214.6</b>	<b>29.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>1</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>2,566.1</b>	<b>2,295.5</b>	<b>22.0</b>	<b>214.6</b>	<b>29.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>1</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>2,566.1</b>	<b>2,295.5</b>	<b>22.0</b>	<b>214.6</b>	<b>29.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>1</b>



**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Elections  
Allocation: Elections**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	4,252.6	3,344.3	18.9	845.6	43.8	0.0	0.0	0.0	28	0	14
1004 Gen Fund (UGF)		3,517.8										
1061 CIP Rcpts (Other)		479.5										
1185 Elect Fund (Other)		255.3										
L FY19 Conference Committee	LangCC	1,847.0	0.0	0.0	1,847.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,847.0										
<b>FY19 Conference Committee Total</b>		<b>6,099.6</b>	<b>3,344.3</b>	<b>18.9</b>	<b>2,692.6</b>	<b>43.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>14</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
L Costs Associated with the Statewide Primary/General Elections Sec35 Ch1 SSSLA2017 P105 L27 (HB57) (FY18-FY19)	CarryFwd	447.2	349.4	11.7	75.9	10.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		447.2										
<b>FY19 Authorized Total</b>		<b>6,546.8</b>	<b>3,693.7</b>	<b>30.6</b>	<b>2,768.5</b>	<b>54.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>14</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Align Authority With Anticipated Expenditures	LIT	0.0	0.0	153.0	-205.0	52.0	0.0	0.0	0.0	0	0	0
<b>FY19 Management Plan Total</b>		<b>6,546.8</b>	<b>3,693.7</b>	<b>183.6</b>	<b>2,563.5</b>	<b>106.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>14</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
L Reverse Costs Associated with the Statewide Primary/General Elections Sec35 Ch1 SSSLA2017 P105 L3 (HB57) (FY18-FY19)	OTI	-447.2	-349.4	-11.7	-75.9	-10.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-447.2										
<b>FY20 Adjusted Base Total</b>		<b>6,099.6</b>	<b>3,344.3</b>	<b>171.9</b>	<b>2,487.6</b>	<b>95.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>14</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
L Reverse Statewide Primary and General Elections Sec18 Ch17 SLA2018 P76 L11 (HB286) (FY19-FY20)	OTI	-1,847.0	0.0	0.0	-1,847.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,847.0										
Fund Change from CIP Receipts to Election Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-479.5										
1185 Elect Fund (Other)		479.5										
L Costs Associated with Statewide Primary and General Elections (FY20-FY21)	MultiYr	1,847.0	0.0	0.0	1,847.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,847.0										
<b>FY20 Governor Request 12/15 Total</b>		<b>6,099.6</b>	<b>3,344.3</b>	<b>171.9</b>	<b>2,487.6</b>	<b>95.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>14</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	1,414.2	1,139.1	52.4	199.6	23.1	0.0	0.0	0.0	11	0	0
1004 Gen Fund (UGF)		1,414.2										
<b>FY19 Conference Committee Total</b>		<b>1,414.2</b>	<b>1,139.1</b>	<b>52.4</b>	<b>199.6</b>	<b>23.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>1,414.2</b>	<b>1,139.1</b>	<b>52.4</b>	<b>199.6</b>	<b>23.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>1,414.2</b>	<b>1,139.1</b>	<b>52.4</b>	<b>199.6</b>	<b>23.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Reverse SU 15 Hour Furlough Reduction	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	31.1	31.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		31.1										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
<b>FY20 Adjusted Base Total</b>		<b>1,446.6</b>	<b>1,171.5</b>	<b>52.4</b>	<b>199.6</b>	<b>23.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>1,446.6</b>	<b>1,171.5</b>	<b>52.4</b>	<b>199.6</b>	<b>23.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>

## 2019 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	62,703.1	50,913.5	18.9	8,164.3	3,506.0	95.6	4.8	0.0	541	33	24
1002 Fed Rcpts (Fed)		1,241.0										
1004 Gen Fund (UGF)		16,792.4										
1005 GF/Prgm (DGF)		17,730.7										
1007 I/A Rcpts (Other)		7,466.6										
1037 GF/MH (UGF)		16,386.2										
1108 Stat Desig (Other)		3,086.2										
<b>FY19 Conference Committee Total</b>		<b>62,703.1</b>	<b>50,913.5</b>	<b>18.9</b>	<b>8,164.3</b>	<b>3,506.0</b>	<b>95.6</b>	<b>4.8</b>	<b>0.0</b>	<b>541</b>	<b>33</b>	<b>24</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>62,703.1</b>	<b>50,913.5</b>	<b>18.9</b>	<b>8,164.3</b>	<b>3,506.0</b>	<b>95.6</b>	<b>4.8</b>	<b>0.0</b>	<b>541</b>	<b>33</b>	<b>24</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Delete Expired Nurse II (06-N09014)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete Expired Licensed Practical Nurse (06-N09016)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Add Two Assisted Living Aide Positions (06-N18009) (06-N18010)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Add Assisted Living Aide (06-N18029)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add Assisted Living Aide (06-N18007) Juneau	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
<b>FY19 Management Plan Total</b>		<b>62,703.1</b>	<b>50,913.5</b>	<b>18.9</b>	<b>8,164.3</b>	<b>3,506.0</b>	<b>95.6</b>	<b>4.8</b>	<b>0.0</b>	<b>541</b>	<b>33</b>	<b>26</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY2020 LTC Salary and Health Insurance Increases	SalAdj	197.1	197.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.2										
1004 Gen Fund (UGF)		53.6										
1005 GF/Prgm (DGF)		52.6										
1007 I/A Rcpts (Other)		19.3										
1037 GF/MH (UGF)		67.0										
1108 Stat Desig (Other)		0.4										
Reverse LTC 15 Hour Furlough Reduction	SalAdj	21.7	21.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.3										
1005 GF/Prgm (DGF)		3.9										
1007 I/A Rcpts (Other)		2.4										
1037 GF/MH (UGF)		7.1										
Reverse SU 15 Hour Furlough Reduction	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
1005 GF/Prgm (DGF)		2.3										
1007 I/A Rcpts (Other)		0.9										
1037 GF/MH (UGF)		2.1										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	1,272.9	1,272.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		26.5										
1004 Gen Fund (UGF)		367.2										
1005 GF/Prgm (DGF)		337.5										
1007 I/A Rcpts (Other)		123.8										
1037 GF/MH (UGF)		406.9										
1108 Stat Desig (Other)		11.0										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	47.9	47.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * * (continued)												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough (continued)												
1004 Gen Fund (UGF)		17.1										
1005 GF/Prgm (DGF)		10.3										
1007 I/A Rcpts (Other)		5.3										
1037 GF/MH (UGF)		14.8										
1108 Stat Desig (Other)		0.4										
<b>FY20 Adjusted Base Total</b>		<b>64,250.1</b>	<b>52,460.5</b>	<b>18.9</b>	<b>8,164.3</b>	<b>3,506.0</b>	<b>95.6</b>	<b>4.8</b>	<b>0.0</b>	<b>541</b>	<b>33</b>	<b>26</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>64,250.1</b>	<b>52,460.5</b>	<b>18.9</b>	<b>8,164.3</b>	<b>3,506.0</b>	<b>95.6</b>	<b>4.8</b>	<b>0.0</b>	<b>541</b>	<b>33</b>	<b>26</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY19 Conference Committee * * *</b>												
FY19 Conference Committee	ConfCom	33,584.2	27,876.8	67.0	3,886.5	990.4	0.0	763.5	0.0	246	0	6
1003 GF/Match (UGF)		59.5										
1004 Gen Fund (UGF)		714.5										
1007 I/A Rcpts (Other)		18,878.5										
1037 GF/MH (UGF)		6,468.1										
1108 Stat Desig (Other)		7,463.6										
<b>FY19 Conference Committee Total</b>		<b>33,584.2</b>	<b>27,876.8</b>	<b>67.0</b>	<b>3,886.5</b>	<b>990.4</b>	<b>0.0</b>	<b>763.5</b>	<b>0.0</b>	<b>246</b>	<b>0</b>	<b>6</b>
<b>* * * Changes from FY19 Conference Committee to FY19 Authorized * * *</b>												
L Operational Costs for Acute Mental Health Services (Sec12c Ch19 SLA2018 P27 L27 (SB142) (FY18-FY19))	CarryFwd	3,100.0	3,100.0	0.0	0.0	0.0	0.0	0.0	0.0	20	0	0
1004 Gen Fund (UGF)		1,736.0										
1007 I/A Rcpts (Other)		682.0										
1108 Stat Desig (Other)		682.0										
<b>FY19 Authorized Total</b>		<b>36,684.2</b>	<b>30,976.8</b>	<b>67.0</b>	<b>3,886.5</b>	<b>990.4</b>	<b>0.0</b>	<b>763.5</b>	<b>0.0</b>	<b>266</b>	<b>0</b>	<b>6</b>
<b>* * * Changes from FY19 Authorized to FY19 Management Plan * * *</b>												
Add a Psychiatric Nursing Assistant II (06-N19007) and Psychiatric Nursing Assistant III (06-N19008)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Add a Chief Financial Officer (06-T182) to Provide Financial Management	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add a Nurse III (Psych) (06N19009) for Operational and Leadership Needs	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer Research Analyst I (06-5354) from Behavioral Health Administration to Support Human Resources Section	TrIn	71.3	71.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1037 GF/MH (UGF)		71.3										
Transfer from Behavioral Health Administration to Align Cost Allocation Plan	TrIn	59.5	59.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		59.5										
Transfer to Behavioral Health Administration to Align Cost Allocation Plan	TrOut	-59.5	-59.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		-59.5										
Align Authority to Support Additional Personal Service Expenses	LIT	0.0	138.5	0.0	-138.5	0.0	0.0	0.0	0.0	0	0	0
<b>FY19 Management Plan Total</b>		<b>36,755.5</b>	<b>31,186.6</b>	<b>67.0</b>	<b>3,748.0</b>	<b>990.4</b>	<b>0.0</b>	<b>763.5</b>	<b>0.0</b>	<b>268</b>	<b>0</b>	<b>9</b>
<b>* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *</b>												
FY2020 LTC Salary and Health Insurance Increases	SalAdj	24.5	24.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		24.1										
1037 GF/MH (UGF)		0.2										
1108 Stat Desig (Other)		0.2										
Reverse LTC 15 Hour Furlough Reduction	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2.0										
1037 GF/MH (UGF)		1.0										
1108 Stat Desig (Other)		0.8										
Reverse SU 15 Hour Furlough Reduction	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		0.1										
1004 Gen Fund (UGF)		0.2										

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * * (continued)												
Reverse SU 15 Hour Furlough Reduction (continued)												
1007 I/A Rcpts (Other)		3.0										
1037 GF/MH (UGF)		3.8										
1108 Stat Desig (Other)		1.6										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	836.2	836.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.2										
1007 I/A Rcpts (Other)		601.4										
1037 GF/MH (UGF)		125.1										
1108 Stat Desig (Other)		99.5										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	30.8	30.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9										
1007 I/A Rcpts (Other)		14.0										
1037 GF/MH (UGF)		7.6										
1108 Stat Desig (Other)		8.3										
<b>FY20 Adjusted Base Total</b>		<b>37,659.5</b>	<b>32,090.6</b>	<b>67.0</b>	<b>3,748.0</b>	<b>990.4</b>	<b>0.0</b>	<b>763.5</b>	<b>0.0</b>	<b>268</b>	<b>0</b>	<b>9</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
L Reverse Operational Costs for Acute Mental Health Services (Sec12c Ch19 SLA2018 P27 L27 (SB142) (FY18-FY19))	OTI	-3,100.0	-3,100.0	0.0	0.0	0.0	0.0	0.0	0.0	-20	0	0
1004 Gen Fund (UGF)		-1,736.0										
1007 I/A Rcpts (Other)		-682.0										
1108 Stat Desig (Other)		-682.0										
Maintain Operational Costs for Acute Mental Health Services	IncM	3,100.0	3,100.0	0.0	0.0	0.0	0.0	0.0	0.0	20	0	0
1004 Gen Fund (UGF)		1,736.0										
1007 I/A Rcpts (Other)		682.0										
1108 Stat Desig (Other)		682.0										
Additional Staffing to Address the Independent Investigative Report and Center for Medicare and Medicaid Services	Inc	7,020.1	7,020.1	0.0	0.0	0.0	0.0	0.0	0.0	80	0	2
1007 I/A Rcpts (Other)		4,275.9										
1037 GF/MH (UGF)		1,340.8										
1108 Stat Desig (Other)		1,403.4										
<b>FY20 Governor Request 12/15 Total</b>		<b>44,679.6</b>	<b>39,110.7</b>	<b>67.0</b>	<b>3,748.0</b>	<b>990.4</b>	<b>0.0</b>	<b>763.5</b>	<b>0.0</b>	<b>348</b>	<b>0</b>	<b>11</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

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

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * * (continued)												
<b>FY20 Adjusted Base Total</b>		59,794.5	0.0	0.0	0.0	0.0	0.0	59,794.5	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
Increased Behavioral Health Opioid Grants	Inc	4,000.0	0.0	0.0	0.0	0.0	0.0	4,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4,000.0										
Grants for Mental Health and Substance Abuse Services	Inc	215.0	0.0	0.0	0.0	0.0	0.0	215.0	0.0	0	0	0
1171 Rest Just (Other)		215.0										
<b>FY20 Governor Request 12/15 Total</b>		64,009.5	0.0	0.0	0.0	0.0	0.0	64,009.5	0.0	0	0	0



**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	5,343.0	2,686.7	38.1	658.6	79.2	0.0	1,880.4	0.0	26	0	1
1002 Fed Rcpts (Fed)		597.6										
1004 Gen Fund (UGF)		903.4										
1005 GF/Prgm (DGF)		531.2										
1007 I/A Rcpts (Other)		1,831.1										
1037 GF/MH (UGF)		979.7										
1180 A/D T&P Fd (DGF)		500.0										
<b>FY19 Conference Committee Total</b>		<b>5,343.0</b>	<b>2,686.7</b>	<b>38.1</b>	<b>658.6</b>	<b>79.2</b>	<b>0.0</b>	<b>1,880.4</b>	<b>0.0</b>	<b>26</b>	<b>0</b>	<b>1</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>5,343.0</b>	<b>2,686.7</b>	<b>38.1</b>	<b>658.6</b>	<b>79.2</b>	<b>0.0</b>	<b>1,880.4</b>	<b>0.0</b>	<b>26</b>	<b>0</b>	<b>1</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer to Behavioral Health Treatment Grants for Increased Mental Health Block Grant Authority	TrOut	-76.5	0.0	0.0	0.0	0.0	0.0	-76.5	0.0	0	0	0
1002 Fed Rcpts (Fed)		-76.5										
<b>FY19 Management Plan Total</b>		<b>5,266.5</b>	<b>2,686.7</b>	<b>38.1</b>	<b>658.6</b>	<b>79.2</b>	<b>0.0</b>	<b>1,803.9</b>	<b>0.0</b>	<b>26</b>	<b>0</b>	<b>1</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Reverse SU 15 Hour Furlough Reduction	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.3										
1037 GF/MH (UGF)		0.7										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	83.5	83.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		27.0										
1007 I/A Rcpts (Other)		50.7										
1037 GF/MH (UGF)		5.8										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.1										
1007 I/A Rcpts (Other)		1.5										
1037 GF/MH (UGF)		0.3										
<b>FY20 Adjusted Base Total</b>		<b>5,353.9</b>	<b>2,774.1</b>	<b>38.1</b>	<b>658.6</b>	<b>79.2</b>	<b>0.0</b>	<b>1,803.9</b>	<b>0.0</b>	<b>26</b>	<b>0</b>	<b>1</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>5,353.9</b>	<b>2,774.1</b>	<b>38.1</b>	<b>658.6</b>	<b>79.2</b>	<b>0.0</b>	<b>1,803.9</b>	<b>0.0</b>	<b>26</b>	<b>0</b>	<b>1</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>*** FY19 Conference Committee ***</b>												
FY19 Conference Committee	ConfCom	10,804.9	7,354.8	492.1	2,822.8	135.2	0.0	0.0	0.0	60	0	17
1002 Fed Rcpts (Fed)		2,270.6										
1003 GF/Match (UGF)		538.7										
1004 Gen Fund (UGF)		765.2										
1007 I/A Rcpts (Other)		412.7										
1013 AI/Drg RLF (Fed)		2.0										
1037 GF/MH (UGF)		5,387.9										
1092 MHTAAR (Other)		287.7										
1108 Stat Desig (Other)		165.5										
1168 Tob ED/CES (DGF)		974.6										
<b>FY19 Conference Committee Total</b>		<b>10,804.9</b>	<b>7,354.8</b>	<b>492.1</b>	<b>2,822.8</b>	<b>135.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>17</b>
<b>*** Changes from FY19 Conference Committee to FY19 Authorized ***</b>												
<b>FY19 Authorized Total</b>		<b>10,804.9</b>	<b>7,354.8</b>	<b>492.1</b>	<b>2,822.8</b>	<b>135.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>17</b>
<b>*** Changes from FY19 Authorized to FY19 Management Plan ***</b>												
Delete Long Term Vacant Intern Position (06-IN0923)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Transfer from Multiple Components for Administrative Efficiencies	TrIn	7,009.4	0.0	11.5	6,997.4	0.5	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,982.4										
1003 GF/Match (UGF)		379.9										
1004 Gen Fund (UGF)		152.1										
1007 I/A Rcpts (Other)		699.9										
1037 GF/MH (UGF)		3,070.3										
1180 A/D T&P Fd (DGF)		474.8										
1246 RcdvsmFund (DGF)		250.0										
Transfer Project Coordinator (06X101) from Commissioner's Office to Support Behavioral Health Reform	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Alaska Psychiatric Institute to Align Cost Allocation Plan	TrIn	59.5	59.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		59.5										
L Transfer from Behavioral Health Treatment Grants for Administrative Efficiencies	TrIn	65.0	7.0	8.0	45.0	5.0	0.0	0.0	0.0	0	0	0
1254 MET Fund (DGF)		65.0										
Transfer Research Analyst I (06-5354) to Alaska Psychiatric Institute to Support Human Resources Section	TrOut	-71.3	-71.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1037 GF/MH (UGF)		-71.3										
Transfer to Alaska Psychiatric Institute to Align Cost Allocation Plan	TrOut	-59.5	-59.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-59.5										
<b>FY19 Management Plan Total</b>		<b>17,808.0</b>	<b>7,290.5</b>	<b>511.6</b>	<b>9,865.2</b>	<b>140.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>16</b>
<b>*** Changes from FY19 Management Plan to FY20 Adjusted Base ***</b>												
Year Four Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74)	FN0TI	-226.7	-226.7	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts (Fed)		-113.3										
1003 GF/Match (UGF)		-113.4										
L Reverse Marijuana Education and Treatment Screening Intervention Referral (Sec24b Ch19 SLA 2018 P32 L5 (SB142))	FN0TI	-65.0	-7.0	-8.0	-45.0	-5.0	0.0	0.0	0.0	0	0	0

## 2019 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * * (continued)												
Reverse Marijuana Education and Treatment Screening Intervention Referral (Sec24b Ch19 SLA 2018 P32 L5 (SB142)) (continued)												
1254 MET Fund (DGF)		-65.0										
Reverse Mental Health Trust Recommendation	OTI	-446.7	-128.7	0.0	-318.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-159.0										
1092 MHTAAR (Other)		-287.7										
Reverse SU 15 Hour Furlough Reduction	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.8										
1003 GF/Match (UGF)		0.3										
1004 Gen Fund (UGF)		0.2										
1037 GF/MH (UGF)		2.0										
1092 MHTAAR (Other)		0.3										
1168 Tob ED/CES (DGF)		0.4										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	177.6	177.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		62.4										
1003 GF/Match (UGF)		10.3										
1004 Gen Fund (UGF)		5.8										
1037 GF/MH (UGF)		88.5										
1168 Tob ED/CES (DGF)		10.6										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	13.1	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.6										
1003 GF/Match (UGF)		1.2										
1004 Gen Fund (UGF)		0.8										
1007 I/A Rcpts (Other)		0.6										
1037 GF/MH (UGF)		7.0										
1092 MHTAAR (Other)		0.3										
1168 Tob ED/CES (DGF)		0.6										
Transfer from Commissioner's Office for Project Coordinator (06-X101) Supporting Behavioral Health Reform	TrIn	140.9	140.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		70.5										
1003 GF/Match (UGF)		70.4										
Align Authority for Increased Reimbursable Services Agreements and Personal Services Costs	LIT	0.0	150.0	-350.0	240.0	-40.0	0.0	0.0	0.0	0	0	0
MH Trust: Housing - Office of Integrated Housing (FY14-FY22)	IncT	125.7	0.0	0.0	125.7	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		125.7										
Year One (FY19) Base Funding to Implement Marijuana Education & Treatment Program Ch73 SLA2018 (SB104) (formerly SB128)	IncM	65.0	7.0	8.0	45.0	5.0	0.0	0.0	0.0	0	0	0
1254 MET Fund (DGF)		65.0										
<b>FY20 Adjusted Base Total</b>		<b>17,595.9</b>	<b>7,420.7</b>	<b>161.6</b>	<b>9,912.9</b>	<b>100.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>58</b>	<b>0</b>	<b>16</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
MH Trust: Reform Consultation	IncOTI	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		50.0										
Year Two (FY20) Increment to Implement Marijuana Education and Treatment Program Ch73 SLA2018 (SB104) (formerly SB128)	Inc	125.0	7.0	70.0	-17.0	65.0	0.0	0.0	0.0	0	0	0
1254 MET Fund (DGF)		125.0										

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * * (continued)												
Increased Behavioral Health Opioid Grants 1002 Fed Rcpts (Fed)	Inc	790.0	0.0	0.0	790.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Governor Request 12/15 Total</b>		<b>18,560.9</b>	<b>7,427.7</b>	<b>231.6</b>	<b>10,735.9</b>	<b>165.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>58</b>	<b>0</b>	<b>16</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	11,721.1	0.0	0.0	2,794.2	0.0	0.0	8,926.9	0.0	0	0	0
1002 Fed Rcpts (Fed)		5,469.0										
1003 GF/Match (UGF)		337.0										
1037 GF/MH (UGF)		1,728.3										
1180 A/D T&P Fd (DGF)		4,186.8										
<b>FY19 Conference Committee Total</b>		<b>11,721.1</b>	<b>0.0</b>	<b>0.0</b>	<b>2,794.2</b>	<b>0.0</b>	<b>0.0</b>	<b>8,926.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>11,721.1</b>	<b>0.0</b>	<b>0.0</b>	<b>2,794.2</b>	<b>0.0</b>	<b>0.0</b>	<b>8,926.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer to Behavioral Health Administration for Administrative Efficiencies	TrOut	-2,794.2	0.0	0.0	-2,794.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,982.4										
1003 GF/Match (UGF)		-337.0										
1180 A/D T&P Fd (DGF)		-474.8										
Transfer to Behavioral Health Treatment Grants for Increased Mental Health Block Grant Authority	TrOut	-231.6	0.0	0.0	0.0	0.0	0.0	-231.6	0.0	0	0	0
1002 Fed Rcpts (Fed)		-231.6										
<b>FY19 Management Plan Total</b>		<b>8,695.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8,695.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>8,695.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8,695.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>8,695.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8,695.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	3,794.8	0.0	0.0	0.0	0.0	0.0	3,794.8	0.0	0	0	0
1037 GF/MH (UGF)		3,794.8										
L FY19 Conference Committee	LangCC	7,000.0	0.0	0.0	0.0	0.0	0.0	7,000.0	0.0	0	0	0
1248 ACHI Fund (DGF)		7,000.0										
<b>FY19 Conference Committee Total</b>		<b>10,794.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10,794.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>10,794.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10,794.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>10,794.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10,794.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
L Reverse FY2019 BH Evaluation and Treatment for Hospital-based MH	OTI	-7,000.0	0.0	0.0	0.0	0.0	0.0	-7,000.0	0.0	0	0	0
Care Sec13a Ch17 SLA2018 P74 L5 (HB286)(FY19-20)												
1248 ACHI Fund (DGF)		-7,000.0										
<b>FY20 Adjusted Base Total</b>		<b>3,794.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,794.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>3,794.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,794.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	1,048.7	690.1	157.1	177.4	24.1	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts (Fed)		100.4										
1007 I/A Rcpts (Other)		45.0										
1037 GF/MH (UGF)		436.7										
1092 MHTAAR (Other)		466.6										
<b>FY19 Conference Committee Total</b>		<b>1,048.7</b>	<b>690.1</b>	<b>157.1</b>	<b>177.4</b>	<b>24.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>1,048.7</b>	<b>690.1</b>	<b>157.1</b>	<b>177.4</b>	<b>24.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Align Expenditures Authority to Maximize Funding	LIT	0.0	0.0	12.5	-15.0	2.5	0.0	0.0	0.0	0	0	0
<b>FY19 Management Plan Total</b>		<b>1,048.7</b>	<b>690.1</b>	<b>169.6</b>	<b>162.4</b>	<b>26.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Reverse Mental Health Trust Recommendation	OTI	-466.6	-307.7	-87.0	-60.3	-11.6	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-466.6										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.3										
1037 GF/MH (UGF)		8.7										
1092 MHTAAR (Other)		10.0										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1037 GF/MH (UGF)		0.6										
1092 MHTAAR (Other)		0.6										
Transfer to Behavioral Health Treatment & Recovery Grants for Grants	TrOut	-65.3	0.0	-26.4	-26.4	-12.5	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-65.3										
<b>FY20 Adjusted Base Total</b>		<b>538.1</b>	<b>403.7</b>	<b>56.2</b>	<b>75.7</b>	<b>2.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
MH Trust: Cont - ABADA/AMHB Joint Staffing	IncM	479.5	320.6	87.0	60.3	11.6	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		479.5										
<b>FY20 Governor Request 12/15 Total</b>		<b>1,017.6</b>	<b>724.3</b>	<b>143.2</b>	<b>136.0</b>	<b>14.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee 1037 GF/MH (UGF) 657.7	ConfCom	657.7	107.8	33.4	51.3	3.5	0.0	461.7	0.0	1	0	0
<b>FY19 Conference Committee Total</b>		<b>657.7</b>	<b>107.8</b>	<b>33.4</b>	<b>51.3</b>	<b>3.5</b>	<b>0.0</b>	<b>461.7</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>657.7</b>	<b>107.8</b>	<b>33.4</b>	<b>51.3</b>	<b>3.5</b>	<b>0.0</b>	<b>461.7</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>657.7</b>	<b>107.8</b>	<b>33.4</b>	<b>51.3</b>	<b>3.5</b>	<b>0.0</b>	<b>461.7</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY2020 Salary Adjustments - GGU, CEA, TEAME 1037 GF/MH (UGF) 3.9	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough 1037 GF/MH (UGF) 0.2	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Adjusted Base Total</b>		<b>661.8</b>	<b>111.9</b>	<b>33.4</b>	<b>51.3</b>	<b>3.5</b>	<b>0.0</b>	<b>461.7</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>661.8</b>	<b>111.9</b>	<b>33.4</b>	<b>51.3</b>	<b>3.5</b>	<b>0.0</b>	<b>461.7</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>



## 2019 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	3,677.8	264.8	11.5	183.0	0.5	0.0	3,218.0	0.0	2	0	0
1002 Fed Rcpts (Fed)		161.3										
1003 GF/Match (UGF)		42.9										
1004 Gen Fund (UGF)		1,216.3										
1037 GF/MH (UGF)		2,257.3										
<b>FY19 Conference Committee Total</b>		<b>3,677.8</b>	<b>264.8</b>	<b>11.5</b>	<b>183.0</b>	<b>0.5</b>	<b>0.0</b>	<b>3,218.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>3,677.8</b>	<b>264.8</b>	<b>11.5</b>	<b>183.0</b>	<b>0.5</b>	<b>0.0</b>	<b>3,218.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer to Behavioral Health Administration for Administrative Efficiencies	TrOut	-195.0	0.0	-11.5	-183.0	-0.5	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		-42.9										
1004 Gen Fund (UGF)		-152.1										
<b>FY19 Management Plan Total</b>		<b>3,482.8</b>	<b>264.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,218.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.9										
1037 GF/MH (UGF)		3.9										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		0.2										
1037 GF/MH (UGF)		0.1										
Transfer to Behavioral Health Treatment & Recovery Grants for Children & Youth Grants	TrOut	-13.3	-13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-13.3										
<b>FY20 Adjusted Base Total</b>		<b>3,478.7</b>	<b>260.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,218.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>3,478.7</b>	<b>260.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,218.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>*** FY19 Conference Committee ***</b>												
FY19 Conference Committee	ConfCom	<b>11,875.7</b>	6,506.8	63.0	4,851.9	67.0	22.0	365.0	0.0	56	0	0
1002 Fed Rcpts (Fed)		4,469.0										
1003 GF/Match (UGF)		2,895.5										
1004 Gen Fund (UGF)		4,441.7										
1037 GF/MH (UGF)		69.5										
<b>FY19 Conference Committee Total</b>		<b>11,875.7</b>	6,506.8	63.0	4,851.9	67.0	22.0	365.0	0.0	56	0	0
<b>*** Changes from FY19 Conference Committee to FY19 Authorized ***</b>												
<b>FY19 Authorized Total</b>		<b>11,875.7</b>	6,506.8	63.0	4,851.9	67.0	22.0	365.0	0.0	56	0	0
<b>*** Changes from FY19 Authorized to FY19 Management Plan ***</b>												
Transfer Protective Services Specialist IV (06-3711) as Safety Officer from Front Line Social Workers	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority for Contracts: Online Resource for Children of Alaska and Early Childhood Mental Health Services	LIT	0.0	0.0	0.0	365.0	0.0	0.0	-365.0	0.0	0	0	0
<b>FY19 Management Plan Total</b>		<b>11,875.7</b>	6,506.8	63.0	5,216.9	67.0	22.0	0.0	0.0	57	0	0
<b>*** Changes from FY19 Management Plan to FY20 Adjusted Base ***</b>												
Reverse SU 15 Hour Furlough Reduction	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.7										
1003 GF/Match (UGF)		1.4										
1004 Gen Fund (UGF)		4.6										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	113.5	113.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		43.9										
1003 GF/Match (UGF)		4.9										
1004 Gen Fund (UGF)		64.7										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.0										
1003 GF/Match (UGF)		1.0										
1004 Gen Fund (UGF)		1.9										
Transfer Social Services Program Officer (06-9169) from Front Line Social Workers	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority for Travel, Commodities, and Vacancy Factor	LIT	0.0	45.2	78.2	-175.4	62.0	-10.0	0.0	0.0	0	0	0
<b>FY20 Adjusted Base Total</b>		<b>12,000.8</b>	6,677.1	141.2	5,041.5	129.0	12.0	0.0	0.0	58	0	0
<b>*** Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 ***</b>												
Align with Cost Allocation Plan	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		3,452.0										
1004 Gen Fund (UGF)		-3,452.0										
<b>FY20 Governor Request 12/15 Total</b>		<b>12,000.8</b>	6,677.1	141.2	5,041.5	129.0	12.0	0.0	0.0	58	0	0

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	1,786.8	0.0	327.2	1,459.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		967.6										
1003 GF/Match (UGF)		803.3										
1004 Gen Fund (UGF)		15.9										
<b>FY19 Conference Committee Total</b>		<b>1,786.8</b>	<b>0.0</b>	<b>327.2</b>	<b>1,459.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
DHSS; CINA; Foster Care; Child Protection Ch.15 SLA 2018 (HB 151) (Sec2 Ch15 SLA2018 P42 L7 (HB286))	FisNot19	145.6	0.0	0.0	145.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		62.6										
1004 Gen Fund (UGF)		83.0										
<b>FY19 Authorized Total</b>		<b>1,932.4</b>	<b>0.0</b>	<b>327.2</b>	<b>1,605.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer to Front Line Social Workers for Payment to Co-Signers of the Alaska Tribal Child Welfare Compact	TrOut	-156.2	0.0	0.0	-156.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-156.2										
<b>FY19 Management Plan Total</b>		<b>1,776.2</b>	<b>0.0</b>	<b>327.2</b>	<b>1,449.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>1,776.2</b>	<b>0.0</b>	<b>327.2</b>	<b>1,449.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>1,776.2</b>	<b>0.0</b>	<b>327.2</b>	<b>1,449.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2019 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY19 Conference Committee * * *</b>												
FY19 Conference Committee	ConfCom	63,741.6	53,437.0	665.0	9,254.9	289.5	95.2	0.0	0.0	509	0	0
1002 Fed Rcpts (Fed)		22,847.1										
1003 GF/Match (UGF)		4,778.3										
1004 Gen Fund (UGF)		35,892.4										
1007 I/A Rcpts (Other)		75.3										
1037 GF/MH (UGF)		148.5										
<b>FY19 Conference Committee Total</b>		<b>63,741.6</b>	<b>53,437.0</b>	<b>665.0</b>	<b>9,254.9</b>	<b>289.5</b>	<b>95.2</b>	<b>0.0</b>	<b>0.0</b>	<b>509</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Conference Committee to FY19 Authorized * * *</b>												
DHSS; CINA; Foster Care; Child Protection Ch. 15 SLA 2018 (HB151) Sec2 SLA2018 P42 L7 (HB286)	FisNot19	1,970.1	1,546.5	96.0	184.8	142.8	0.0	0.0	0.0	21	0	0
1002 Fed Rcpts (Fed)		696.2										
1004 Gen Fund (UGF)		1,273.9										
<b>FY19 Authorized Total</b>		<b>65,711.7</b>	<b>54,983.5</b>	<b>761.0</b>	<b>9,439.7</b>	<b>432.3</b>	<b>95.2</b>	<b>0.0</b>	<b>0.0</b>	<b>530</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Authorized to FY19 Management Plan * * *</b>												
Transfer from Children's Services Training for Personal Services	TrIn	156.2	156.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		156.2										
Transfer Protective Services Specialist IV (06-3711) as Safety Officer to Children's Services Management	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Expenditures for Tribal Compacting and Lease Obligations	LIT	0.0	-2,834.0	0.0	2,834.0	-32.3	32.3	0.0	0.0	0	0	0
<b>FY19 Management Plan Total</b>		<b>65,867.9</b>	<b>52,305.7</b>	<b>761.0</b>	<b>12,273.7</b>	<b>400.0</b>	<b>127.5</b>	<b>0.0</b>	<b>0.0</b>	<b>529</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *</b>												
Reverse SU 15 Hour Furlough Reduction	SalAdj	29.3	29.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.1										
1003 GF/Match (UGF)		2.8										
1004 Gen Fund (UGF)		20.4										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	1,498.5	1,498.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		557.5										
1003 GF/Match (UGF)		12.1										
1004 Gen Fund (UGF)		926.4										
1007 I/A Rcpts (Other)		2.5										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	63.3	63.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		13.5										
1003 GF/Match (UGF)		7.7										
1004 Gen Fund (UGF)		42.1										
Transfer from Foster Care Special Need for Title IV-E Federal Claiming	TrIn	700.0	700.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		700.0										
Transfer Social Services Program Coordinator (06-9169) to Children's Services Management	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	50.0	0.0	0.0	0.0	-50.0	0.0	0.0	0	0	0
<b>FY20 Adjusted Base Total</b>		<b>68,159.0</b>	<b>54,646.8</b>	<b>761.0</b>	<b>12,273.7</b>	<b>400.0</b>	<b>77.5</b>	<b>0.0</b>	<b>0.0</b>	<b>528</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *</b>												
Year Two (FY20) to Fully Fund Positions for Foster Care Legislation Ch. 15 SLA 2018 (HB151) Sec2 SLA2018 P42 L7 (HB286)	Inc	381.1	515.5	0.0	0.0	-134.4	0.0	0.0	0.0	0	0	0

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * * (continued)												
Year Two (FY20) to Fully Fund Positions for Foster Care Legislation Ch. 15 SLA 2018 (HB151) Sec2 SLA2018 P42 L7 (HB286) (continued)												
1002 Fed Rcpts (Fed)		103.2										
1004 Gen Fund (UGF)		277.9										
<b>FY20 Governor Request 12/15 Total</b>		<b>68,540.1</b>	<b>55,162.3</b>	<b>761.0</b>	<b>12,273.7</b>	<b>265.6</b>	<b>77.5</b>	<b>0.0</b>	<b>0.0</b>	<b>528</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	17,325.1	0.0	52.1	3,473.5	0.0	0.0	13,799.5	0.0	0	0	0
1002 Fed Rcpts (Fed)		9,592.8										
1003 GF/Match (UGF)		215.5										
1004 Gen Fund (UGF)		2,744.9										
1007 I/A Rcpts (Other)		4,045.9										
1037 GF/MH (UGF)		726.0										
<b>FY19 Conference Committee Total</b>		<b>17,325.1</b>	<b>0.0</b>	<b>52.1</b>	<b>3,473.5</b>	<b>0.0</b>	<b>0.0</b>	<b>13,799.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>17,325.1</b>	<b>0.0</b>	<b>52.1</b>	<b>3,473.5</b>	<b>0.0</b>	<b>0.0</b>	<b>13,799.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>17,325.1</b>	<b>0.0</b>	<b>52.1</b>	<b>3,473.5</b>	<b>0.0</b>	<b>0.0</b>	<b>13,799.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Align Authority for Reimbursable Services Agreements with University of Alaska Southeast	LIT	0.0	0.0	0.0	418.7	0.0	0.0	-418.7	0.0	0	0	0
<b>FY20 Adjusted Base Total</b>		<b>17,325.1</b>	<b>0.0</b>	<b>52.1</b>	<b>3,892.2</b>	<b>0.0</b>	<b>0.0</b>	<b>13,380.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>17,325.1</b>	<b>0.0</b>	<b>52.1</b>	<b>3,892.2</b>	<b>0.0</b>	<b>0.0</b>	<b>13,380.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	20,151.4	0.0	0.0	202.5	0.0	0.0	19,948.9	0.0	0	0	0
1002 Fed Rcpts (Fed)		7,218.1										
1003 GF/Match (UGF)		4,322.3										
1004 Gen Fund (UGF)		3,011.0										
1005 GF/Prgm (DGF)		5,600.0										
<b>FY19 Conference Committee Total</b>		<b>20,151.4</b>	<b>0.0</b>	<b>0.0</b>	<b>202.5</b>	<b>0.0</b>	<b>0.0</b>	<b>19,948.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>20,151.4</b>	<b>0.0</b>	<b>0.0</b>	<b>202.5</b>	<b>0.0</b>	<b>0.0</b>	<b>19,948.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>20,151.4</b>	<b>0.0</b>	<b>0.0</b>	<b>202.5</b>	<b>0.0</b>	<b>0.0</b>	<b>19,948.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Align expenditures for foster care payments to providers	LIT	0.0	0.0	0.0	-202.5	0.0	0.0	202.5	0.0	0	0	0
<b>FY20 Adjusted Base Total</b>		<b>20,151.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20,151.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>20,151.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20,151.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	1,406.1	0.0	0.0	0.0	0.0	0.0	1,406.1	0.0	0	0	0
1002 Fed Rcpts (Fed)		368.5										
1003 GF/Match (UGF)		537.6										
1037 GF/MH (UGF)		500.0										
<b>FY19 Conference Committee Total</b>		<b>1,406.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,406.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>1,406.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,406.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>1,406.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,406.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>1,406.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,406.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>1,406.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,406.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	11,711.3	0.0	0.3	927.5	0.0	0.0	10,783.5	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,232.1										
1003 GF/Match (UGF)		3,158.9										
1004 Gen Fund (UGF)		2,572.4										
1007 I/A Rcpts (Other)		4,000.0										
1037 GF/MH (UGF)		747.9										
<b>FY19 Conference Committee Total</b>		<b>11,711.3</b>	<b>0.0</b>	<b>0.3</b>	<b>927.5</b>	<b>0.0</b>	<b>0.0</b>	<b>10,783.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>11,711.3</b>	<b>0.0</b>	<b>0.3</b>	<b>927.5</b>	<b>0.0</b>	<b>0.0</b>	<b>10,783.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>11,711.3</b>	<b>0.0</b>	<b>0.3</b>	<b>927.5</b>	<b>0.0</b>	<b>0.0</b>	<b>10,783.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Transfer to Front Line Social Workers for Title IV-E Federal Claiming	TrOut	-700.0	0.0	0.0	0.0	0.0	0.0	-700.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-700.0										
<b>FY20 Adjusted Base Total</b>		<b>11,011.3</b>	<b>0.0</b>	<b>0.3</b>	<b>927.5</b>	<b>0.0</b>	<b>0.0</b>	<b>10,083.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
Align Authority for Payments on Behalf of Office of Children's Services Clients	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		-2,500.0										
1004 Gen Fund (UGF)		2,500.0										
<b>FY20 Governor Request 12/15 Total</b>		<b>11,011.3</b>	<b>0.0</b>	<b>0.3</b>	<b>927.5</b>	<b>0.0</b>	<b>0.0</b>	<b>10,083.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

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

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Health Care Services**

**Allocation: Catastrophic and Chronic Illness Assistance (AS 47.08)**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY19 Conference Committee * * *										
FY19 Conference Committee 1004 Gen Fund (UGF) 153.9	ConfCom	153.9	0.0	0.0	0.0	0.0	0.0	153.9	0.0	0	0	0
<b>FY19 Conference Committee Total</b>		<b>153.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>153.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY19 Conference Committee to FY19 Authorized * * *										
<b>FY19 Authorized Total</b>		<b>153.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>153.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY19 Authorized to FY19 Management Plan * * *										
<b>FY19 Management Plan Total</b>		<b>153.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>153.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *										
<b>FY20 Adjusted Base Total</b>		<b>153.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>153.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *										
<b>FY20 Governor Request 12/15 Total</b>		<b>153.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>153.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>*** FY19 Conference Committee ***</b>												
FY19 Conference Committee	ConfCom	2,183.9	1,539.0	125.3	509.6	10.0	0.0	0.0	0.0	13	0	0
1002 Fed Rcpts (Fed)		1,363.1										
1003 GF/Match (UGF)		450.0										
1004 Gen Fund (UGF)		81.5										
1005 GF/Prgm (DGF)		189.3										
1108 Stat Desig (Other)		100.0										
<b>FY19 Conference Committee Total</b>		<b>2,183.9</b>	<b>1,539.0</b>	<b>125.3</b>	<b>509.6</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY19 Conference Committee to FY19 Authorized ***</b>												
<b>FY19 Authorized Total</b>		<b>2,183.9</b>	<b>1,539.0</b>	<b>125.3</b>	<b>509.6</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY19 Authorized to FY19 Management Plan ***</b>												
Align Authority for On-Site Visits to Facilitate Certification	LIT	0.0	0.0	20.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY19 Management Plan Total</b>		<b>2,183.9</b>	<b>1,539.0</b>	<b>145.3</b>	<b>489.6</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY19 Management Plan to FY20 Adjusted Base ***</b>												
Reverse SU 15 Hour Furlough Reduction	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.6										
1003 GF/Match (UGF)		0.2										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	45.5	45.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		33.0										
1003 GF/Match (UGF)		8.2										
1005 GF/Prgm (DGF)		4.3										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.1										
1003 GF/Match (UGF)		0.6										
1004 Gen Fund (UGF)		0.3										
<b>FY20 Adjusted Base Total</b>		<b>2,233.2</b>	<b>1,588.3</b>	<b>145.3</b>	<b>489.6</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 ***</b>												
<b>FY20 Governor Request 12/15 Total</b>		<b>2,233.2</b>	<b>1,588.3</b>	<b>145.3</b>	<b>489.6</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>

## 2019 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	4,605.1	2,272.8	84.4	2,178.3	69.6	0.0	0.0	0.0	24	0	0
1002 Fed Rcpts (Fed)		1,336.6										
1003 GF/Match (UGF)		777.2										
1004 Gen Fund (UGF)		245.7										
1005 GF/Prgm (DGF)		1,750.3										
1007 I/A Rcpts (Other)		363.0										
1037 GF/MH (UGF)		132.3										
<b>FY19 Conference Committee Total</b>		<b>4,605.1</b>	<b>2,272.8</b>	<b>84.4</b>	<b>2,178.3</b>	<b>69.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>4,605.1</b>	<b>2,272.8</b>	<b>84.4</b>	<b>2,178.3</b>	<b>69.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>4,605.1</b>	<b>2,272.8</b>	<b>84.4</b>	<b>2,178.3</b>	<b>69.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Reverse SU 15 Hour Furlough Reduction	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.4										
1003 GF/Match (UGF)		0.6										
1004 Gen Fund (UGF)		0.2										
1005 GF/Prgm (DGF)		0.1										
1037 GF/MH (UGF)		0.1										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	66.5	66.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		21.1										
1003 GF/Match (UGF)		20.3										
1004 Gen Fund (UGF)		5.1										
1005 GF/Prgm (DGF)		16.6										
1037 GF/MH (UGF)		3.4										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.7										
1003 GF/Match (UGF)		0.6										
1004 Gen Fund (UGF)		0.1										
1005 GF/Prgm (DGF)		0.8										
<b>FY20 Adjusted Base Total</b>		<b>4,675.2</b>	<b>2,342.9</b>	<b>84.4</b>	<b>2,178.3</b>	<b>69.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>4,675.2</b>	<b>2,342.9</b>	<b>84.4</b>	<b>2,178.3</b>	<b>69.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY19 Conference Committee ***												
FY19 Conference Committee	ConfCom	12,401.3	8,458.0	38.6	3,713.7	160.0	31.0	0.0	0.0	71	0	4
1002 Fed Rcpts (Fed)		6,424.3										
1003 GF/Match (UGF)		4,142.9										
1004 Gen Fund (UGF)		1,147.5										
1007 I/A Rcpts (Other)		93.4										
1061 CIP Rcpts (Other)		301.0										
1092 MHTAAR (Other)		292.2										
<b>FY19 Conference Committee Total</b>		<b>12,401.3</b>	<b>8,458.0</b>	<b>38.6</b>	<b>3,713.7</b>	<b>160.0</b>	<b>31.0</b>	<b>0.0</b>	<b>0.0</b>	<b>71</b>	<b>0</b>	<b>4</b>
*** Changes from FY19 Conference Committee to FY19 Authorized ***												
<b>FY19 Authorized Total</b>		<b>12,401.3</b>	<b>8,458.0</b>	<b>38.6</b>	<b>3,713.7</b>	<b>160.0</b>	<b>31.0</b>	<b>0.0</b>	<b>0.0</b>	<b>71</b>	<b>0</b>	<b>4</b>
*** Changes from FY19 Authorized to FY19 Management Plan ***												
<b>FY19 Management Plan Total</b>		<b>12,401.3</b>	<b>8,458.0</b>	<b>38.6</b>	<b>3,713.7</b>	<b>160.0</b>	<b>31.0</b>	<b>0.0</b>	<b>0.0</b>	<b>71</b>	<b>0</b>	<b>4</b>
*** Changes from FY19 Management Plan to FY20 Adjusted Base ***												
Fourth Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74) (Sec2 Ch3 4SSLA2016 P48 L27 (HB256))	FN0TI	-181.9	-181.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-4
1002 Fed Rcpts (Fed)		-181.9										
Reverse Mental Health Trust Recommendation	OTI	-292.2	-292.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-292.2										
Reverse SU 15 Hour Furlough Reduction	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.4										
1003 GF/Match (UGF)		2.4										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	207.3	207.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		99.8										
1003 GF/Match (UGF)		92.0										
1061 CIP Rcpts (Other)		7.6										
1092 MHTAAR (Other)		7.9										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.2										
1003 GF/Match (UGF)		4.9										
1004 Gen Fund (UGF)		0.3										
1061 CIP Rcpts (Other)		0.5										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	200.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Adjusted Base Total</b>		<b>12,150.2</b>	<b>8,406.9</b>	<b>38.6</b>	<b>3,513.7</b>	<b>160.0</b>	<b>31.0</b>	<b>0.0</b>	<b>0.0</b>	<b>71</b>	<b>0</b>	<b>0</b>
*** Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 ***												
Fourth Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74) (Sec2 Ch3 4SSLA2016 P48 L27 (HB256))	IncM	109.2	109.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		109.2										
<b>FY20 Governor Request 12/15 Total</b>		<b>12,259.4</b>	<b>8,516.1</b>	<b>38.6</b>	<b>3,513.7</b>	<b>160.0</b>	<b>31.0</b>	<b>0.0</b>	<b>0.0</b>	<b>71</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	2,687.5	1,947.3	43.2	636.2	55.4	5.4	0.0	0.0	15	0	0
1002 Fed Rcpts (Fed)		1,352.3										
1003 GF/Match (UGF)		993.1										
1004 Gen Fund (UGF)		139.7										
1005 GF/Prgm (DGF)		142.4										
1007 I/A Rcpts (Other)		60.0										
<b>FY19 Conference Committee Total</b>		<b>2,687.5</b>	<b>1,947.3</b>	<b>43.2</b>	<b>636.2</b>	<b>55.4</b>	<b>5.4</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>2,687.5</b>	<b>1,947.3</b>	<b>43.2</b>	<b>636.2</b>	<b>55.4</b>	<b>5.4</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>2,687.5</b>	<b>1,947.3</b>	<b>43.2</b>	<b>636.2</b>	<b>55.4</b>	<b>5.4</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Reverse SU 15 Hour Furlough Reduction	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.5										
1003 GF/Match (UGF)		0.5										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	52.7	52.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		26.6										
1003 GF/Match (UGF)		21.4										
1004 Gen Fund (UGF)		4.7										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.6										
1003 GF/Match (UGF)		1.3										
1004 Gen Fund (UGF)		0.3										
<b>FY20 Adjusted Base Total</b>		<b>2,744.4</b>	<b>2,004.2</b>	<b>43.2</b>	<b>636.2</b>	<b>55.4</b>	<b>5.4</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>2,744.4</b>	<b>2,004.2</b>	<b>43.2</b>	<b>636.2</b>	<b>55.4</b>	<b>5.4</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>

## 2019 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	17,948.9	15,751.1	3.1	1,335.6	747.7	0.0	111.4	0.0	156	0	2
1004 Gen Fund (UGF)		16,566.0										
1007 I/A Rcpts (Other)		582.9										
1037 GF/MH (UGF)		746.6										
1108 Stat Desig (Other)		53.4										
<b>FY19 Conference Committee Total</b>		<b>17,948.9</b>	<b>15,751.1</b>	<b>3.1</b>	<b>1,335.6</b>	<b>747.7</b>	<b>0.0</b>	<b>111.4</b>	<b>0.0</b>	<b>156</b>	<b>0</b>	<b>2</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>17,948.9</b>	<b>15,751.1</b>	<b>3.1</b>	<b>1,335.6</b>	<b>747.7</b>	<b>0.0</b>	<b>111.4</b>	<b>0.0</b>	<b>156</b>	<b>0</b>	<b>2</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Federal Authority from Delinquency Prevention for Increased Medicaid Administration Claiming	TrIn	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		20.0										
Align Authority for Increased Contractual and Direct Services for Clients	LIT	0.0	-79.4	0.0	64.4	0.0	0.0	15.0	0.0	0	0	0
<b>FY19 Management Plan Total</b>		<b>17,968.9</b>	<b>15,691.7</b>	<b>3.1</b>	<b>1,400.0</b>	<b>747.7</b>	<b>0.0</b>	<b>126.4</b>	<b>0.0</b>	<b>156</b>	<b>0</b>	<b>2</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY2020 LTC Salary and Health Insurance Increases	SalAdj	19.9	19.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.9										
Reverse SU 15 Hour Furlough Reduction	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.1										
1037 GF/MH (UGF)		0.3										
Reverse LTC 15 Hour Furlough Reduction	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.9										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	452.1	452.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		426.7										
1007 I/A Rcpts (Other)		5.8										
1037 GF/MH (UGF)		19.6										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	17.8	17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.9										
1007 I/A Rcpts (Other)		0.5										
1037 GF/MH (UGF)		1.4										
<b>FY20 Adjusted Base Total</b>		<b>18,467.0</b>	<b>16,189.8</b>	<b>3.1</b>	<b>1,400.0</b>	<b>747.7</b>	<b>0.0</b>	<b>126.4</b>	<b>0.0</b>	<b>156</b>	<b>0</b>	<b>2</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>18,467.0</b>	<b>16,189.8</b>	<b>3.1</b>	<b>1,400.0</b>	<b>747.7</b>	<b>0.0</b>	<b>126.4</b>	<b>0.0</b>	<b>156</b>	<b>0</b>	<b>2</b>



**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>*** FY19 Conference Committee ***</b>												
FY19 Conference Committee	ConfCom	2,399.0	2,092.2	3.2	177.0	119.2	0.0	7.4	0.0	20	0	2
1004 Gen Fund (UGF)		2,354.0										
1007 I/A Rcpts (Other)		45.0										
<b>FY19 Conference Committee Total</b>		<b>2,399.0</b>	<b>2,092.2</b>	<b>3.2</b>	<b>177.0</b>	<b>119.2</b>	<b>0.0</b>	<b>7.4</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>2</b>
<b>*** Changes from FY19 Conference Committee to FY19 Authorized ***</b>												
<b>FY19 Authorized Total</b>		<b>2,399.0</b>	<b>2,092.2</b>	<b>3.2</b>	<b>177.0</b>	<b>119.2</b>	<b>0.0</b>	<b>7.4</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>2</b>
<b>*** Changes from FY19 Authorized to FY19 Management Plan ***</b>												
Transfer Federal Authority from Delinquency Prevention for Increased Medicaid Administration Claiming	TrIn	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.0										
Align Authority for Increased Supplies and Direct Services for Clients	LIT	0.0	-40.0	0.0	0.0	37.0	0.0	3.0	0.0	0	0	0
<b>FY19 Management Plan Total</b>		<b>2,409.0</b>	<b>2,062.2</b>	<b>3.2</b>	<b>177.0</b>	<b>156.2</b>	<b>0.0</b>	<b>10.4</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>2</b>
<b>*** Changes from FY19 Management Plan to FY20 Adjusted Base ***</b>												
FY2020 LTC Salary and Health Insurance Increases	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
Reverse SU 15 Hour Furlough Reduction	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
Reverse LTC 15 Hour Furlough Reduction	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	63.1	63.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		63.1										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.4										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	29.9	0.0	0.0	-29.9	0.0	0.0	0.0	0	0	0
<b>FY20 Adjusted Base Total</b>		<b>2,476.8</b>	<b>2,159.9</b>	<b>3.2</b>	<b>177.0</b>	<b>126.3</b>	<b>0.0</b>	<b>10.4</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>2</b>
<b>*** Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 ***</b>												
<b>FY20 Governor Request 12/15 Total</b>		<b>2,476.8</b>	<b>2,159.9</b>	<b>3.2</b>	<b>177.0</b>	<b>126.3</b>	<b>0.0</b>	<b>10.4</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>2</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>*** FY19 Conference Committee ***</b>												
FY19 Conference Committee	ConfCom											
1004 Gen Fund (UGF)		2,097.5										
1007 I/A Rcpts (Other)		30.0										
<b>FY19 Conference Committee Total</b>		<b>2,127.5</b>	<b>1,845.8</b>	<b>4.8</b>	<b>154.0</b>	<b>115.1</b>	<b>0.0</b>	<b>7.8</b>	<b>0.0</b>	<b>17</b>	<b>1</b>	<b>2</b>
<b>*** Changes from FY19 Conference Committee to FY19 Authorized ***</b>												
<b>FY19 Authorized Total</b>		<b>2,127.5</b>	<b>1,845.8</b>	<b>4.8</b>	<b>154.0</b>	<b>115.1</b>	<b>0.0</b>	<b>7.8</b>	<b>0.0</b>	<b>17</b>	<b>1</b>	<b>2</b>
<b>*** Changes from FY19 Authorized to FY19 Management Plan ***</b>												
Transfer Federal Authority from Delinquency Prevention for Increased Medicaid Administration Claiming	TrIn	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.0										
Align Authority Increased Clinical Services Travel, Services and Food Costs	LIT	0.0	-40.0	9.0	10.0	21.0	0.0	0.0	0.0	0	0	0
<b>FY19 Management Plan Total</b>		<b>2,137.5</b>	<b>1,815.8</b>	<b>13.8</b>	<b>164.0</b>	<b>136.1</b>	<b>0.0</b>	<b>7.8</b>	<b>0.0</b>	<b>17</b>	<b>1</b>	<b>2</b>
<b>*** Changes from FY19 Management Plan to FY20 Adjusted Base ***</b>												
FY2020 LTC Salary and Health Insurance Increases	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8										
Reverse LTC 15 Hour Furlough Reduction	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
Reverse SU 15 Hour Furlough Reduction	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	52.1	52.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		52.1										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8										
<b>FY20 Adjusted Base Total</b>		<b>2,194.2</b>	<b>1,872.5</b>	<b>13.8</b>	<b>164.0</b>	<b>136.1</b>	<b>0.0</b>	<b>7.8</b>	<b>0.0</b>	<b>17</b>	<b>1</b>	<b>2</b>
<b>*** Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 ***</b>												
<b>FY20 Governor Request 12/15 Total</b>		<b>2,194.2</b>	<b>1,872.5</b>	<b>13.8</b>	<b>164.0</b>	<b>136.1</b>	<b>0.0</b>	<b>7.8</b>	<b>0.0</b>	<b>17</b>	<b>1</b>	<b>2</b>

## 2019 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	4,835.7	3,988.3	4.6	441.0	376.0	0.0	25.8	0.0	39	0	2
1004 Gen Fund (UGF)		4,643.6										
1007 I/A Rcpts (Other)		74.8										
1037 GF/MH (UGF)		117.3										
<b>FY19 Conference Committee Total</b>		<b>4,835.7</b>	<b>3,988.3</b>	<b>4.6</b>	<b>441.0</b>	<b>376.0</b>	<b>0.0</b>	<b>25.8</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>2</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>4,835.7</b>	<b>3,988.3</b>	<b>4.6</b>	<b>441.0</b>	<b>376.0</b>	<b>0.0</b>	<b>25.8</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>2</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Federal Authority from Delinquency Prevention for Increased Medicaid Administration Claiming	TrIn	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.0										
Align Authority for Increased Contractual Costs	LIT	0.0	-20.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY19 Management Plan Total</b>		<b>4,845.7</b>	<b>3,978.3</b>	<b>4.6</b>	<b>461.0</b>	<b>376.0</b>	<b>0.0</b>	<b>25.8</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>2</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY2020 LTC Salary and Health Insurance Increases	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
Reverse LTC 15 Hour Furlough Reduction	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
Reverse SU 15 Hour Furlough Reduction	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	112.7	112.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		109.1										
1037 GF/MH (UGF)		3.6										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.7										
<b>FY20 Adjusted Base Total</b>		<b>4,966.1</b>	<b>4,098.7</b>	<b>4.6</b>	<b>461.0</b>	<b>376.0</b>	<b>0.0</b>	<b>25.8</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>2</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>4,966.1</b>	<b>4,098.7</b>	<b>4.6</b>	<b>461.0</b>	<b>376.0</b>	<b>0.0</b>	<b>25.8</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>2</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>*** FY19 Conference Committee ***</b>												
FY19 Conference Committee	ConfCom	5,045.1	4,637.4	3.1	282.8	104.9	0.0	16.9	0.0	33	0	3
1004 Gen Fund (UGF)		4,932.5										
1007 I/A Rcpts (Other)		48.3										
1037 GF/MH (UGF)		64.3										
<b>FY19 Conference Committee Total</b>		<b>5,045.1</b>	<b>4,637.4</b>	<b>3.1</b>	<b>282.8</b>	<b>104.9</b>	<b>0.0</b>	<b>16.9</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>3</b>
<b>*** Changes from FY19 Conference Committee to FY19 Authorized ***</b>												
<b>FY19 Authorized Total</b>		<b>5,045.1</b>	<b>4,637.4</b>	<b>3.1</b>	<b>282.8</b>	<b>104.9</b>	<b>0.0</b>	<b>16.9</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>3</b>
<b>*** Changes from FY19 Authorized to FY19 Management Plan ***</b>												
Transfer Federal Authority from Delinquency Prevention for Increased Medicaid Administration Claiming	TrIn	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.0										
Transfer Inter-Agency Authority to the Johnson Youth Center for National School Lunch Program	TrOut	-48.3	0.0	0.0	0.0	-48.3	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-48.3										
Align Authority for Increase Contractual and Supply Costs	LIT	0.0	-150.0	0.0	65.0	80.0	0.0	5.0	0.0	0	0	0
<b>FY19 Management Plan Total</b>		<b>5,006.8</b>	<b>4,497.4</b>	<b>3.1</b>	<b>347.8</b>	<b>136.6</b>	<b>0.0</b>	<b>21.9</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>3</b>
<b>*** Changes from FY19 Management Plan to FY20 Adjusted Base ***</b>												
FY2020 LTC Salary and Health Insurance Increases	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
Reverse LTC 15 Hour Furlough Reduction	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
Reverse SU 15 Hour Furlough Reduction	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	135.1	135.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		133.0										
1037 GF/MH (UGF)		2.1										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.9										
1037 GF/MH (UGF)		0.1										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	57.0	0.0	-57.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Adjusted Base Total</b>		<b>5,150.0</b>	<b>4,697.6</b>	<b>3.1</b>	<b>290.8</b>	<b>136.6</b>	<b>0.0</b>	<b>21.9</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>3</b>
<b>*** Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 ***</b>												
<b>FY20 Governor Request 12/15 Total</b>		<b>5,150.0</b>	<b>4,697.6</b>	<b>3.1</b>	<b>290.8</b>	<b>136.6</b>	<b>0.0</b>	<b>21.9</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>3</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY19 Conference Committee * * *</b>												
FY19 Conference Committee	ConfCom	2,674.4	2,383.4	9.4	208.4	62.2	0.0	11.0	0.0	18	0	3
1004 Gen Fund (UGF)		2,674.4										
<b>FY19 Conference Committee Total</b>		<b>2,674.4</b>	<b>2,383.4</b>	<b>9.4</b>	<b>208.4</b>	<b>62.2</b>	<b>0.0</b>	<b>11.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>3</b>
<b>* * * Changes from FY19 Conference Committee to FY19 Authorized * * *</b>												
<b>FY19 Authorized Total</b>		<b>2,674.4</b>	<b>2,383.4</b>	<b>9.4</b>	<b>208.4</b>	<b>62.2</b>	<b>0.0</b>	<b>11.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>3</b>
<b>* * * Changes from FY19 Authorized to FY19 Management Plan * * *</b>												
Transfer Federal Authority from Delinquency Prevention for Increased Medicaid Administration Claiming	TrIn	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.0										
Align Authority for Increase Contractual and Supply Costs	LIT	0.0	-64.5	0.0	20.0	44.5	0.0	0.0	0.0	0	0	0
<b>FY19 Management Plan Total</b>		<b>2,684.4</b>	<b>2,328.9</b>	<b>9.4</b>	<b>228.4</b>	<b>106.7</b>	<b>0.0</b>	<b>11.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>3</b>
<b>* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *</b>												
FY2020 LTC Salary and Health Insurance Increases	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
Reverse LTC 15 Hour Furlough Reduction	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	66.7	66.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		66.7										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.7										
<b>FY20 Adjusted Base Total</b>		<b>2,755.8</b>	<b>2,400.3</b>	<b>9.4</b>	<b>228.4</b>	<b>106.7</b>	<b>0.0</b>	<b>11.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>3</b>
<b>* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *</b>												
<b>FY20 Governor Request 12/15 Total</b>		<b>2,755.8</b>	<b>2,400.3</b>	<b>9.4</b>	<b>228.4</b>	<b>106.7</b>	<b>0.0</b>	<b>11.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>3</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>*** FY19 Conference Committee ***</b>												
FY19 Conference Committee	ConfCom	4,253.2	3,759.2	3.4	320.4	144.5	0.0	25.7	0.0	37	0	2
1004 Gen Fund (UGF)		4,244.8										
1007 I/A Rcpts (Other)		8.4										
<b>FY19 Conference Committee Total</b>		<b>4,253.2</b>	<b>3,759.2</b>	<b>3.4</b>	<b>320.4</b>	<b>144.5</b>	<b>0.0</b>	<b>25.7</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>2</b>
<b>*** Changes from FY19 Conference Committee to FY19 Authorized ***</b>												
<b>FY19 Authorized Total</b>		<b>4,253.2</b>	<b>3,759.2</b>	<b>3.4</b>	<b>320.4</b>	<b>144.5</b>	<b>0.0</b>	<b>25.7</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>2</b>
<b>*** Changes from FY19 Authorized to FY19 Management Plan ***</b>												
Transfer Federal Authority from Delinquency Prevention for Increased Medicaid Administration Claiming	TrIn	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.0										
Transfer Inter-Agency Authority from the Bethel Youth Facility for National School Lunch Program	TrIn	48.3	5.0	0.0	0.0	43.3	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		48.3										
<b>FY19 Management Plan Total</b>		<b>4,311.5</b>	<b>3,774.2</b>	<b>3.4</b>	<b>320.4</b>	<b>187.8</b>	<b>0.0</b>	<b>25.7</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>2</b>
<b>*** Changes from FY19 Management Plan to FY20 Adjusted Base ***</b>												
FY2020 LTC Salary and Health Insurance Increases	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
Reverse LTC 15 Hour Furlough Reduction	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
Reverse SU 15 Hour Furlough Reduction	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	112.0	112.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		112.0										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.7										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	30.7	0.0	0.0	-30.7	0.0	0.0	0.0	0	0	0
<b>FY20 Adjusted Base Total</b>		<b>4,430.2</b>	<b>3,923.6</b>	<b>3.4</b>	<b>320.4</b>	<b>157.1</b>	<b>0.0</b>	<b>25.7</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>2</b>
<b>*** Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 ***</b>												
<b>FY20 Governor Request 12/15 Total</b>		<b>4,430.2</b>	<b>3,923.6</b>	<b>3.4</b>	<b>320.4</b>	<b>157.1</b>	<b>0.0</b>	<b>25.7</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>2</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>*** FY19 Conference Committee ***</b>												
FY19 Conference Committee	ConfCom	16,439.2	14,315.3	157.8	1,395.0	165.9	0.0	405.2	0.0	131	0	0
1002 Fed Rcpts (Fed)		288.7										
1004 Gen Fund (UGF)		15,419.3										
1007 I/A Rcpts (Other)		221.4										
1037 GF/MH (UGF)		343.3										
1092 MHTAAR (Other)		166.5										
<b>FY19 Conference Committee Total</b>		<b>16,439.2</b>	<b>14,315.3</b>	<b>157.8</b>	<b>1,395.0</b>	<b>165.9</b>	<b>0.0</b>	<b>405.2</b>	<b>0.0</b>	<b>131</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY19 Conference Committee to FY19 Authorized ***</b>												
<b>FY19 Authorized Total</b>		<b>16,439.2</b>	<b>14,315.3</b>	<b>157.8</b>	<b>1,395.0</b>	<b>165.9</b>	<b>0.0</b>	<b>405.2</b>	<b>0.0</b>	<b>131</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY19 Authorized to FY19 Management Plan ***</b>												
Align Authority for Increased Travel and Supplies	LIT	0.0	-134.4	30.0	0.0	104.4	0.0	0.0	0.0	0	0	0
<b>FY19 Management Plan Total</b>		<b>16,439.2</b>	<b>14,180.9</b>	<b>187.8</b>	<b>1,395.0</b>	<b>270.3</b>	<b>0.0</b>	<b>405.2</b>	<b>0.0</b>	<b>131</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY19 Management Plan to FY20 Adjusted Base ***</b>												
Reverse Mental Health Trust Recommendation	OTI	-166.5	-137.2	-10.0	-10.0	-9.3	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-166.5										
Reverse SU 15 Hour Furlough Reduction	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		9.7										
1037 GF/MH (UGF)		0.2										
1092 MHTAAR (Other)		0.6										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	350.1	350.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.8										
1004 Gen Fund (UGF)		335.9										
1007 I/A Rcpts (Other)		2.8										
1037 GF/MH (UGF)		5.6										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.3										
1004 Gen Fund (UGF)		14.5										
1007 I/A Rcpts (Other)		0.1										
1037 GF/MH (UGF)		0.2										
1092 MHTAAR (Other)		0.3										
MH Trust: Disability Justice - Mental Health Clinician Oversight in Youth Facilities (FY18-FY21)	IncT	162.4	162.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		162.4										
<b>FY20 Adjusted Base Total</b>		<b>16,811.2</b>	<b>14,582.2</b>	<b>177.8</b>	<b>1,385.0</b>	<b>261.0</b>	<b>0.0</b>	<b>405.2</b>	<b>0.0</b>	<b>131</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 ***</b>												
<b>FY20 Governor Request 12/15 Total</b>		<b>16,811.2</b>	<b>14,582.2</b>	<b>177.8</b>	<b>1,385.0</b>	<b>261.0</b>	<b>0.0</b>	<b>405.2</b>	<b>0.0</b>	<b>131</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	1,395.0	0.0	130.0	591.5	44.8	0.0	628.7	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,235.0										
1007 I/A Rcpts (Other)		145.0										
1108 Stat Desig (Other)		15.0										
<b>FY19 Conference Committee Total</b>		<b>1,395.0</b>	<b>0.0</b>	<b>130.0</b>	<b>591.5</b>	<b>44.8</b>	<b>0.0</b>	<b>628.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>1,395.0</b>	<b>0.0</b>	<b>130.0</b>	<b>591.5</b>	<b>44.8</b>	<b>0.0</b>	<b>628.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Federal Authority to Youth Facilities for Increased Medicaid Administration Claiming	TrOut	-80.0	0.0	0.0	-80.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-80.0										
<b>FY19 Management Plan Total</b>		<b>1,315.0</b>	<b>0.0</b>	<b>130.0</b>	<b>511.5</b>	<b>44.8</b>	<b>0.0</b>	<b>628.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>1,315.0</b>	<b>0.0</b>	<b>130.0</b>	<b>511.5</b>	<b>44.8</b>	<b>0.0</b>	<b>628.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>1,315.0</b>	<b>0.0</b>	<b>130.0</b>	<b>511.5</b>	<b>44.8</b>	<b>0.0</b>	<b>628.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee 1004 Gen Fund (UGF) 531.1	ConfCom	531.1	46.4	16.7	7.5	0.0	0.0	460.5	0.0	0	0	0
<b>FY19 Conference Committee Total</b>		<b>531.1</b>	<b>46.4</b>	<b>16.7</b>	<b>7.5</b>	<b>0.0</b>	<b>0.0</b>	<b>460.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>531.1</b>	<b>46.4</b>	<b>16.7</b>	<b>7.5</b>	<b>0.0</b>	<b>0.0</b>	<b>460.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Align Authority for Increased Travel	LIT	0.0	-7.2	7.2	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY19 Management Plan Total</b>		<b>531.1</b>	<b>39.2</b>	<b>23.9</b>	<b>7.5</b>	<b>0.0</b>	<b>0.0</b>	<b>460.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY2020 Salary Adjustments - GGU, CEA, TEAME 1004 Gen Fund (UGF) 1.5	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Adjusted Base Total</b>		<b>532.6</b>	<b>41.7</b>	<b>22.9</b>	<b>7.5</b>	<b>0.0</b>	<b>0.0</b>	<b>460.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>532.6</b>	<b>41.7</b>	<b>22.9</b>	<b>7.5</b>	<b>0.0</b>	<b>0.0</b>	<b>460.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	1,368.6	0.0	0.0	655.6	50.0	0.0	663.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,368.6										
<b>FY19 Conference Committee Total</b>		<b>1,368.6</b>	<b>0.0</b>	<b>0.0</b>	<b>655.6</b>	<b>50.0</b>	<b>0.0</b>	<b>663.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>1,368.6</b>	<b>0.0</b>	<b>0.0</b>	<b>655.6</b>	<b>50.0</b>	<b>0.0</b>	<b>663.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>1,368.6</b>	<b>0.0</b>	<b>0.0</b>	<b>655.6</b>	<b>50.0</b>	<b>0.0</b>	<b>663.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>1,368.6</b>	<b>0.0</b>	<b>0.0</b>	<b>655.6</b>	<b>50.0</b>	<b>0.0</b>	<b>663.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>1,368.6</b>	<b>0.0</b>	<b>0.0</b>	<b>655.6</b>	<b>50.0</b>	<b>0.0</b>	<b>663.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	23,745.2	0.0	0.0	30.0	0.0	0.0	23,715.2	0.0	0	0	0
1002 Fed Rcpts (Fed)		20,621.8										
1003 GF/Match (UGF)		1,267.5										
1007 I/A Rcpts (Other)		1,855.9										
<b>FY19 Conference Committee Total</b>		<b>23,745.2</b>	<b>0.0</b>	<b>0.0</b>	<b>30.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23,715.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
L FY19 Temporary Assistance for Needy Families Maintenance of Effort Sec12a Ch19 SLA2018 P27 L19 (SB142)(FY18-FY19)	MultiYr	2,540.5	0.0	0.0	0.0	0.0	0.0	2,540.5	0.0	0	0	0
1003 GF/Match (UGF)		2,540.5										
<b>FY19 Authorized Total</b>		<b>26,285.7</b>	<b>0.0</b>	<b>0.0</b>	<b>30.0</b>	<b>0.0</b>	<b>0.0</b>	<b>26,255.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>26,285.7</b>	<b>0.0</b>	<b>0.0</b>	<b>30.0</b>	<b>0.0</b>	<b>0.0</b>	<b>26,255.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
L Reverse FY19 Temp Assistance for Needy Families Maintenance of Effort Sec12a Ch19 SLA2018 P27 L19 (SB142)(FY18-FY19)	OTI	-2,540.5	0.0	0.0	0.0	0.0	0.0	-2,540.5	0.0	0	0	0
1003 GF/Match (UGF)		-2,540.5										
<b>FY20 Adjusted Base Total</b>		<b>23,745.2</b>	<b>0.0</b>	<b>0.0</b>	<b>30.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23,715.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>23,745.2</b>	<b>0.0</b>	<b>0.0</b>	<b>30.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23,715.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	62,386.9	0.0	0.0	20.0	0.0	0.0	62,366.9	0.0	0	0	0
1002 Fed Rcpts (Fed)		2,030.0										
1003 GF/Match (UGF)		55,646.1										
1007 I/A Rcpts (Other)		4,710.8										
<b>FY19 Conference Committee Total</b>		<b>62,386.9</b>	<b>0.0</b>	<b>0.0</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>62,366.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>62,386.9</b>	<b>0.0</b>	<b>0.0</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>62,366.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Authority to Public Assistance Administration for Division Management Services	TrOut	-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-300.0										
<b>FY19 Management Plan Total</b>		<b>62,086.9</b>	<b>0.0</b>	<b>0.0</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>62,066.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>62,086.9</b>	<b>0.0</b>	<b>0.0</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>62,066.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>62,086.9</b>	<b>0.0</b>	<b>0.0</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>62,066.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Public Assistance  
Allocation: Child Care Benefits**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>*** FY19 Conference Committee ***</b>												
FY19 Conference Committee	ConfCom	44,027.4	3,608.8	141.3	1,091.4	53.0	0.0	39,132.9	0.0	37	0	0
1002 Fed Rcpts (Fed)		35,440.3										
1003 GF/Match (UGF)		6,361.4										
1004 Gen Fund (UGF)		1,400.6										
1005 GF/Prgm (DGF)		500.0										
1007 I/A Rcpts (Other)		325.1										
<b>FY19 Conference Committee Total</b>		<b>44,027.4</b>	<b>3,608.8</b>	<b>141.3</b>	<b>1,091.4</b>	<b>53.0</b>	<b>0.0</b>	<b>39,132.9</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY19 Conference Committee to FY19 Authorized ***</b>												
<b>FY19 Authorized Total</b>		<b>44,027.4</b>	<b>3,608.8</b>	<b>141.3</b>	<b>1,091.4</b>	<b>53.0</b>	<b>0.0</b>	<b>39,132.9</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY19 Authorized to FY19 Management Plan ***</b>												
Transfer Authority to Public Assistance Administration for Sponsorship	TrOut	-1,700.0	0.0	0.0	0.0	0.0	0.0	-1,700.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,700.0										
Transfer Authority to Public Assistance Field Services for Permanent Fund Dividend Hold Harmless	TrOut	-325.1	0.0	0.0	0.0	0.0	0.0	-325.1	0.0	0	0	0
1007 I/A Rcpts (Other)		-325.1										
Transfer Project Assistant (21-3031) to Quality Control for the Contracted Services Quality Assurance Unit	TrOut	-92.5	-92.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-83.8										
1003 GF/Match (UGF)		-8.7										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	100.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
<b>FY19 Management Plan Total</b>		<b>41,909.8</b>	<b>3,616.3</b>	<b>141.3</b>	<b>1,091.4</b>	<b>53.0</b>	<b>0.0</b>	<b>37,007.8</b>	<b>0.0</b>	<b>36</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY19 Management Plan to FY20 Adjusted Base ***</b>												
Reverse SU 15 Hour Furlough Reduction	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.5										
1003 GF/Match (UGF)		0.3										
1004 Gen Fund (UGF)		0.4										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	91.1	91.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		65.1										
1003 GF/Match (UGF)		26.0										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.4										
1003 GF/Match (UGF)		0.9										
1004 Gen Fund (UGF)		0.1										
Transfer Positions (21-2043) (06-3990) (21-3108) (02-7625) and Authority to Various Components Within Division	TrOut	-392.8	-392.8	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
1002 Fed Rcpts (Fed)		-210.2										
1003 GF/Match (UGF)		-182.6										
Align Authority for Increased Chargeback Services	LIT	0.0	0.0	-31.1	31.1	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Adjusted Base Total</b>		<b>41,613.7</b>	<b>3,320.2</b>	<b>110.2</b>	<b>1,122.5</b>	<b>53.0</b>	<b>0.0</b>	<b>37,007.8</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 ***</b>												
<b>FY20 Governor Request 12/15 Total</b>		<b>41,613.7</b>	<b>3,320.2</b>	<b>110.2</b>	<b>1,122.5</b>	<b>53.0</b>	<b>0.0</b>	<b>37,007.8</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Public Assistance  
Allocation: General Relief Assistance**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	1,205.4	0.0	0.0	0.0	0.0	0.0	1,205.4	0.0	0	0	0
1004 Gen Fund (UGF)		1,205.4										
<b>FY19 Conference Committee Total</b>		<b>1,205.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,205.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>1,205.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,205.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>1,205.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,205.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>1,205.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,205.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>1,205.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,205.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Public Assistance  
Allocation: Tribal Assistance Programs**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	17,889.9	0.0	0.0	0.0	0.0	0.0	17,889.9	0.0	0	0	0
1003 GF/Match (UGF)		16,412.0										
1004 Gen Fund (UGF)		500.0										
1007 I/A Rcpts (Other)		977.9										
<b>FY19 Conference Committee Total</b>		<b>17,889.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17,889.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>17,889.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17,889.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Authority to Public Assistance Field Services for Permanent Fund Dividend Hold Harmless	TrOut	-717.9	0.0	0.0	0.0	0.0	0.0	-717.9	0.0	0	0	0
1007 I/A Rcpts (Other)		-717.9										
<b>FY19 Management Plan Total</b>		<b>17,172.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17,172.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>17,172.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17,172.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>17,172.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17,172.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Public Assistance  
Allocation: Permanent Fund Dividend Hold Harmless**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	17,724.7	0.0	0.0	639.0	0.0	0.0	17,085.7	0.0	0	0	0
1050 PFD Fund (Other) 17,724.7												
<b>FY19 Conference Committee Total</b>		<b>17,724.7</b>	<b>0.0</b>	<b>0.0</b>	<b>639.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17,085.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>17,724.7</b>	<b>0.0</b>	<b>0.0</b>	<b>639.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17,085.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Align Authority for Permanent Fund Dividend Hold Harmless	LIT	0.0	0.0	0.0	1,061.0	0.0	0.0	-1,061.0	0.0	0	0	0
Reimbursable Services Agreement Billing												
<b>FY19 Management Plan Total</b>		<b>17,724.7</b>	<b>0.0</b>	<b>0.0</b>	<b>1,700.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16,024.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>17,724.7</b>	<b>0.0</b>	<b>0.0</b>	<b>1,700.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16,024.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>17,724.7</b>	<b>0.0</b>	<b>0.0</b>	<b>1,700.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16,024.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Public Assistance  
Allocation: Energy Assistance Program**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	10,122.9	0.0	0.0	0.0	0.0	0.0	10,122.9	0.0	0	0	0
1002 Fed Rcpts (Fed)		10,122.9										
<b>FY19 Conference Committee Total</b>		<b>10,122.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10,122.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>10,122.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10,122.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>10,122.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10,122.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Transfer to Public Assistance Field Services for Increased Chargeback Costs	TrOut	-861.4	0.0	0.0	0.0	0.0	0.0	-861.4	0.0	0	0	0
1002 Fed Rcpts (Fed)		-861.4										
<b>FY20 Adjusted Base Total</b>		<b>9,261.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9,261.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>9,261.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9,261.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2019 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Public Assistance  
Allocation: Public Assistance Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	6,017.0	4,210.6	186.6	1,346.1	153.7	0.0	120.0	0.0	35	0	1
1002 Fed Rcpts (Fed)		2,853.7										
1003 GF/Match (UGF)		1,753.5										
1005 GF/Prgm (DGF)		318.0										
1037 GF/MH (UGF)		13.2										
1061 CIP Rcpts (Other)		1,078.6										
<b>FY19 Conference Committee Total</b>		<b>6,017.0</b>	<b>4,210.6</b>	<b>186.6</b>	<b>1,346.1</b>	<b>153.7</b>	<b>0.0</b>	<b>120.0</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>1</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>6,017.0</b>	<b>4,210.6</b>	<b>186.6</b>	<b>1,346.1</b>	<b>153.7</b>	<b>0.0</b>	<b>120.0</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>1</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Authority from Child Care Benefits for Sponsorship	TrIn	1,700.0	0.0	0.0	0.0	0.0	0.0	1,700.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,700.0										
Transfer Authority from Adult Public Assistance for Division Management Services	TrIn	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		300.0										
Transfer Admin Officer I (06-8398) from Fraud Investigation to Support Director's Initiatives	TrIn	112.0	102.0	0.0	10.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		66.3										
1003 GF/Match (UGF)		45.7										
Align Authority for Refunded Benefits	LIT	0.0	-150.0	-50.0	0.0	0.0	0.0	200.0	0.0	0	0	0
<b>FY19 Management Plan Total</b>		<b>8,129.0</b>	<b>4,162.6</b>	<b>136.6</b>	<b>1,656.1</b>	<b>153.7</b>	<b>0.0</b>	<b>2,020.0</b>	<b>0.0</b>	<b>36</b>	<b>0</b>	<b>1</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Reverse SU 15 Hour Furlough Reduction	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.6										
1003 GF/Match (UGF)		1.4										
1004 Gen Fund (UGF)		0.2										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	79.8	79.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		46.5										
1003 GF/Match (UGF)		29.9										
1061 CIP Rcpts (Other)		3.4										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.5										
1003 GF/Match (UGF)		1.1										
1004 Gen Fund (UGF)		0.4										
Change Four Full Time Positions to Non Permanent	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	4
Transfer Research Analyst III (21-2043) from Child Care Benefits	TrIn	104.9	104.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		42.0										
1003 GF/Match (UGF)		62.9										
Transfer Public Assistance Programs Officer (06-8410) from Work Services	TrIn	145.7	145.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		77.2										
1003 GF/Match (UGF)		68.5										
Transfer Research Analyst III (06-8197) from Quality Control	TrIn	99.7	99.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Public Assistance  
Allocation: Public Assistance Administration**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * * (continued)												
Transfer Research Analyst III (06-8197) from Quality Control (continued)												
1002 Fed Rcpts (Fed)		51.6										
1003 GF/Match (UGF)		48.1										
Transfer Public Assist Analyst II (06-8329) to Public Assistance Field Services	TrOut	-114.2	-114.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-57.1										
1003 GF/Match (UGF)		-57.1										
Transfer to Public Assistance Field Services for Increased Chargeback Costs	TrOut	-50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-25.0										
1003 GF/Match (UGF)		-25.0										
<b>FY20 Adjusted Base Total</b>		<b>8,401.1</b>	<b>4,484.7</b>	<b>86.6</b>	<b>1,656.1</b>	<b>153.7</b>	<b>0.0</b>	<b>2,020.0</b>	<b>0.0</b>	<b>34</b>	<b>0</b>	<b>5</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>8,401.1</b>	<b>4,484.7</b>	<b>86.6</b>	<b>1,656.1</b>	<b>153.7</b>	<b>0.0</b>	<b>2,020.0</b>	<b>0.0</b>	<b>34</b>	<b>0</b>	<b>5</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Public Assistance  
Allocation: Public Assistance Field Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY19 Conference Committee * * *</b>												
FY19 Conference Committee	ConfCom	51,589.0	39,845.5	157.0	10,992.0	579.5	15.0	0.0	0.0	440	8	0
1002 Fed Rcpts (Fed)		26,567.2										
1003 GF/Match (UGF)		20,345.8										
1004 Gen Fund (UGF)		3,869.9										
1007 I/A Rcpts (Other)		662.6										
1108 Stat Desig (Other)		143.5										
<b>FY19 Conference Committee Total</b>		<b>51,589.0</b>	<b>39,845.5</b>	<b>157.0</b>	<b>10,992.0</b>	<b>579.5</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>440</b>	<b>8</b>	<b>0</b>
<b>* * * Changes from FY19 Conference Committee to FY19 Authorized * * *</b>												
<b>FY19 Authorized Total</b>		<b>51,589.0</b>	<b>39,845.5</b>	<b>157.0</b>	<b>10,992.0</b>	<b>579.5</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>440</b>	<b>8</b>	<b>0</b>
<b>* * * Changes from FY19 Authorized to FY19 Management Plan * * *</b>												
Add 21 Positions to Address Caseload Backlog	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	21	0	0
Transfer Eligibility Office Manager 1 (06-8647) from Work Services to Supervise Nome Office	TrIn	75.4	75.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		34.9										
1003 GF/Match (UGF)		40.5										
Transfer Authority from Child Care Benefits and Tribal Assistance Programs for Permanent Fund Dividend Hold Harmless	TrIn	1,043.0	1,043.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1,043.0										
Align Authority for Anticipated Expenditures	LIT	0.0	-100.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY19 Management Plan Total</b>		<b>52,707.4</b>	<b>40,863.9</b>	<b>157.0</b>	<b>11,092.0</b>	<b>579.5</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>462</b>	<b>8</b>	<b>0</b>
<b>* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *</b>												
Reverse New Positions to Address Increased Caseloads (FY19 - FY21)	OTI	-2,214.3	-2,051.0	-10.0	-100.0	-53.3	0.0	0.0	0.0	-20	0	0
1002 Fed Rcpts (Fed)		-1,107.2										
1003 GF/Match (UGF)		-1,107.1										
Reverse SU 15 Hour Furlough Reduction	SalAdj	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.6										
1003 GF/Match (UGF)		4.7										
1004 Gen Fund (UGF)		0.8										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	1,305.3	1,305.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		665.9										
1003 GF/Match (UGF)		536.4										
1004 Gen Fund (UGF)		79.1										
1007 I/A Rcpts (Other)		22.1										
1108 Stat Desig (Other)		1.8										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.0										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	45.0	45.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		22.9										
1003 GF/Match (UGF)		18.8										
1004 Gen Fund (UGF)		3.3										
Transfer (02-7625) from Child Care Benefits and (06-8124) (06-8646) from Work Services	TrIn	321.0	321.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Public Assistance  
Allocation: Public Assistance Field Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * * (continued)												
Transfer (02-7625) from Child Care Benefits and (06-8124) (06-8646) from Work Services (continued)												
1002 Fed Rcpts (Fed)		276.7										
1003 GF/Match (UGF)		44.3										
Transfer Public Assist Analyst II (06-8329) from Public Assistance Administration	TrIn	114.2	114.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		57.1										
1003 GF/Match (UGF)		57.1										
Transfer from Energy Assistance and Public Assistance Administration for Increased Chargeback Costs	TrIn	911.4	0.0	0.0	911.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		886.4										
1003 GF/Match (UGF)		25.0										
Align Authority for Increased Chargeback Services	LIT	0.0	-861.4	-10.0	924.7	-53.3	0.0	0.0	0.0	0	0	0
Restore New Positions to Address Increased Caseloads (FY19 - FY21)	IncT	2,214.3	2,051.0	10.0	100.0	53.3	0.0	0.0	0.0	20	0	0
1002 Fed Rcpts (Fed)		1,107.2										
1003 GF/Match (UGF)		1,107.1										
<b>FY20 Adjusted Base Total</b>		<b>55,416.4</b>	<b>41,800.1</b>	<b>147.0</b>	<b>12,928.1</b>	<b>526.2</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>466</b>	<b>8</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>55,416.4</b>	<b>41,800.1</b>	<b>147.0</b>	<b>12,928.1</b>	<b>526.2</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>466</b>	<b>8</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Public Assistance  
Allocation: Fraud Investigation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	2,013.0	1,556.4	3.0	443.6	10.0	0.0	0.0	0.0	14	0	0
1002 Fed Rcpts (Fed)		1,177.0										
1003 GF/Match (UGF)		836.0										
<b>FY19 Conference Committee Total</b>		<b>2,013.0</b>	<b>1,556.4</b>	<b>3.0</b>	<b>443.6</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>2,013.0</b>	<b>1,556.4</b>	<b>3.0</b>	<b>443.6</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Admin Officer I (06-8398) to Public Assistance Administration to Support Director's Initiatives	TrOut	-112.0	-112.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-66.3										
1003 GF/Match (UGF)		-45.7										
<b>FY19 Management Plan Total</b>		<b>1,901.0</b>	<b>1,444.4</b>	<b>3.0</b>	<b>443.6</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Reverse SU 15 Hour Furlough Reduction	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.3										
1003 GF/Match (UGF)		0.3										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	47.1	47.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		26.0										
1003 GF/Match (UGF)		21.1										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.1										
1003 GF/Match (UGF)		1.0										
Transfer Investigator III (06-3990) from Child Care Benefits	TrIn	118.4	118.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		74.4										
1003 GF/Match (UGF)		44.0										
<b>FY20 Adjusted Base Total</b>		<b>2,069.2</b>	<b>1,612.6</b>	<b>3.0</b>	<b>443.6</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>2,069.2</b>	<b>1,612.6</b>	<b>3.0</b>	<b>443.6</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Public Assistance  
Allocation: Quality Control**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	2,637.2	2,357.4	35.5	209.3	25.0	10.0	0.0	0.0	22	0	0
1002 Fed Rcpts (Fed)		1,430.5										
1003 GF/Match (UGF)		1,206.7										
<b>FY19 Conference Committee Total</b>		<b>2,637.2</b>	<b>2,357.4</b>	<b>35.5</b>	<b>209.3</b>	<b>25.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>2,637.2</b>	<b>2,357.4</b>	<b>35.5</b>	<b>209.3</b>	<b>25.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Project Assistant (21-3031) from Child Care Benefits for the Contracted Services Quality Assurance Unit	TrIn	92.5	92.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		83.8										
1003 GF/Match (UGF)		8.7										
<b>FY19 Management Plan Total</b>		<b>2,729.7</b>	<b>2,449.9</b>	<b>35.5</b>	<b>209.3</b>	<b>25.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Reverse SU 15 Hour Furlough Reduction	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.7										
1003 GF/Match (UGF)		0.6										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	70.0	70.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		45.0										
1003 GF/Match (UGF)		25.0										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.7										
1003 GF/Match (UGF)		1.2										
1004 Gen Fund (UGF)		0.1										
Transfer Eligibility Technician II (21-3108) from Child Care Benefits	TrIn	83.3	83.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		51.9										
1003 GF/Match (UGF)		31.4										
Transfer Research Analyst III (06-8197) to Public Assistance Administration	TrOut	-99.7	-99.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-51.6										
1003 GF/Match (UGF)		-48.1										
<b>FY20 Adjusted Base Total</b>		<b>2,787.6</b>	<b>2,507.8</b>	<b>35.5</b>	<b>209.3</b>	<b>25.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>2,787.6</b>	<b>2,507.8</b>	<b>35.5</b>	<b>209.3</b>	<b>25.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>

## 2019 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Public Assistance  
Allocation: Work Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	11,032.9	928.7	94.4	4,265.1	14.7	0.0	5,730.0	0.0	8	0	0
1002 Fed Rcpts (Fed)		10,778.3										
1003 GF/Match (UGF)		254.6										
<b>FY19 Conference Committee Total</b>		<b>11,032.9</b>	<b>928.7</b>	<b>94.4</b>	<b>4,265.1</b>	<b>14.7</b>	<b>0.0</b>	<b>5,730.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>11,032.9</b>	<b>928.7</b>	<b>94.4</b>	<b>4,265.1</b>	<b>14.7</b>	<b>0.0</b>	<b>5,730.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Eligibility Office Manager I (06-8647) to Public Assistance Field Services to Supervise Nome Office	TrOut	-75.4	-75.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-34.9										
1003 GF/Match (UGF)		-40.5										
<b>FY19 Management Plan Total</b>		<b>10,957.5</b>	<b>853.3</b>	<b>94.4</b>	<b>4,265.1</b>	<b>14.7</b>	<b>0.0</b>	<b>5,730.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Reverse SU 15 Hour Furlough Reduction	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.5										
1003 GF/Match (UGF)		0.2										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	20.4	20.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		19.0										
1003 GF/Match (UGF)		1.4										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.1										
Transfer Public Assistance Programs Officer (06-8410) to Public Assistance Administration	TrOut	-145.7	-145.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-77.2										
1003 GF/Match (UGF)		-68.5										
Transfer Project Assistant (06-8646) and Public Assistance Program Officer (06-8124) to Public Assistance Field Services	TrOut	-234.8	-234.8	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts (Fed)		-234.8										
Align Authority for Increased Chargeback Services	LIT	0.0	-20.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Adjusted Base Total</b>		<b>10,599.2</b>	<b>475.0</b>	<b>94.4</b>	<b>4,285.1</b>	<b>14.7</b>	<b>0.0</b>	<b>5,730.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>10,599.2</b>	<b>475.0</b>	<b>94.4</b>	<b>4,285.1</b>	<b>14.7</b>	<b>0.0</b>	<b>5,730.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>



**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Public Assistance  
Allocation: Women, Infants and Children**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	27,134.4	1,302.1	50.2	1,834.0	17,260.0	0.0	6,688.1	0.0	11	0	0
1002 Fed Rcpts (Fed)		23,314.9										
1003 GF/Match (UGF)		31.6										
1004 Gen Fund (UGF)		390.2										
1108 Stat Desig (Other)		3,397.7										
<b>FY19 Conference Committee Total</b>		<b>27,134.4</b>	<b>1,302.1</b>	<b>50.2</b>	<b>1,834.0</b>	<b>17,260.0</b>	<b>0.0</b>	<b>6,688.1</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>27,134.4</b>	<b>1,302.1</b>	<b>50.2</b>	<b>1,834.0</b>	<b>17,260.0</b>	<b>0.0</b>	<b>6,688.1</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>27,134.4</b>	<b>1,302.1</b>	<b>50.2</b>	<b>1,834.0</b>	<b>17,260.0</b>	<b>0.0</b>	<b>6,688.1</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Reverse SU 15 Hour Furlough Reduction	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.2										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	31.0	31.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		31.0										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.4										
Align Authority for Increased Contract Costs	LIT	0.0	0.0	0.0	383.8	-383.8	0.0	0.0	0.0	0	0	0
<b>FY20 Adjusted Base Total</b>		<b>27,168.0</b>	<b>1,335.7</b>	<b>50.2</b>	<b>2,217.8</b>	<b>16,876.2</b>	<b>0.0</b>	<b>6,688.1</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>27,168.0</b>	<b>1,335.7</b>	<b>50.2</b>	<b>2,217.8</b>	<b>16,876.2</b>	<b>0.0</b>	<b>6,688.1</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Senior Benefits Payment Program  
Allocation: Senior Benefits Payment Program**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
Extend: Senior Benefits Payment Program Ch. 8 SLA 2018 (HB236) (Sec2 Ch17 SLA2018 P44 L3 (HB286)) 1004 Gen Fund (UGF) 19,986.1	FisNot19	19,986.1	0.0	0.0	0.0	0.0	0.0	19,986.1	0.0	0	0	0
<b>FY19 Authorized Total</b>		19,986.1	0.0	0.0	0.0	0.0	0.0	19,986.1	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		19,986.1	0.0	0.0	0.0	0.0	0.0	19,986.1	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		19,986.1	0.0	0.0	0.0	0.0	0.0	19,986.1	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
Fully Fund Upper Tier in Senior Benefits Payment Program (Sec2 Ch17 SLA2018 P44 L3 (HB286) (Ch8 SLA2018 (HB236)) 1004 Gen Fund (UGF) 4,057.9	Inc	4,057.9	0.0	0.0	0.0	0.0	0.0	4,057.9	0.0	0	0	0
<b>FY20 Governor Request 12/15 Total</b>		24,044.0	0.0	0.0	0.0	0.0	0.0	24,044.0	0.0	0	0	0

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Public Health  
Allocation: Nursing**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY19 Conference Committee * * *</b>												
FY19 Conference Committee	ConfCom	29,524.3	19,477.1	896.6	3,434.0	1,027.1	0.0	4,689.5	0.0	157	2	0
1002 Fed Rcpts (Fed)		5,001.1										
1003 GF/Match (UGF)		22,480.8										
1005 GF/Prgm (DGF)		1,379.8										
1007 I/A Rcpts (Other)		534.4										
1037 GF/MH (UGF)		98.2										
1108 Stat Desig (Other)		30.0										
<b>FY19 Conference Committee Total</b>		<b>29,524.3</b>	<b>19,477.1</b>	<b>896.6</b>	<b>3,434.0</b>	<b>1,027.1</b>	<b>0.0</b>	<b>4,689.5</b>	<b>0.0</b>	<b>157</b>	<b>2</b>	<b>0</b>
<b>* * * Changes from FY19 Conference Committee to FY19 Authorized * * *</b>												
<b>FY19 Authorized Total</b>		<b>29,524.3</b>	<b>19,477.1</b>	<b>896.6</b>	<b>3,434.0</b>	<b>1,027.1</b>	<b>0.0</b>	<b>4,689.5</b>	<b>0.0</b>	<b>157</b>	<b>2</b>	<b>0</b>
<b>* * * Changes from FY19 Authorized to FY19 Management Plan * * *</b>												
Transfer to Women, Children, and Family Health for Newborn Screening and Bureau of Vital Statistics for Daily Activity	TrOut	-750.0	0.0	0.0	-750.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-750.0										
<b>FY19 Management Plan Total</b>		<b>28,774.3</b>	<b>19,477.1</b>	<b>896.6</b>	<b>2,684.0</b>	<b>1,027.1</b>	<b>0.0</b>	<b>4,689.5</b>	<b>0.0</b>	<b>157</b>	<b>2</b>	<b>0</b>
<b>* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *</b>												
Reverse Temporary Funding with the Expectation that Nursing Collaborate with Other Health Centers (FY18-FY19)	OTI	-378.9	-189.5	0.0	-189.4	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		-378.9										
Reverse Temporary Funding with the Expectation that Nursing Collaborate with Other Health Centers (FY18-FY20)	OTI	-104.0	-104.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		-104.0										
Reverse Temporary Funding with the Expectation that Nursing Collaborate with Other Health Centers (FY18-FY20)	OTI	-275.0	-117.1	0.0	-157.9	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		-275.0										
Reverse SU 15 Hour Furlough Reduction	SalAdj	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.8										
1005 GF/Prgm (DGF)		0.6										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	568.1	568.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		92.3										
1003 GF/Match (UGF)		475.8										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	42.8	42.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		41.9										
1005 GF/Prgm (DGF)		0.1										
1007 I/A Rcpts (Other)		0.8										
Restore Temporary Funding with the Expectation that Nursing Collaborate with Other Health Centers (FY18-FY20)	IncT	104.0	104.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		104.0										
Restore Temporary Funding with the Expectation that Nursing Collaborate with Other Health Centers (FY18-FY20)	IncT	275.0	117.1	0.0	157.9	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		275.0										
<b>FY20 Adjusted Base Total</b>		<b>29,017.7</b>	<b>19,909.9</b>	<b>896.6</b>	<b>2,494.6</b>	<b>1,027.1</b>	<b>0.0</b>	<b>4,689.5</b>	<b>0.0</b>	<b>157</b>	<b>2</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Public Health  
Allocation: Nursing**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>29,017.7</b>	19,909.9	896.6	2,494.6	1,027.1	0.0	4,689.5	0.0	157	2	0

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Public Health  
Allocation: Women, Children and Family Health**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY19 Conference Committee * * *</b>												
FY19 Conference Committee	ConfCom	13,666.6	4,731.5	144.9	7,978.5	106.0	34.0	671.7	0.0	41	0	0
1002 Fed Rcpts (Fed)		9,129.6										
1003 GF/Match (UGF)		1,703.6										
1005 GF/Prgm (DGF)		1,276.3										
1007 I/A Rcpts (Other)		670.7										
1037 GF/MH (UGF)		798.1										
1108 Stat Desig (Other)		88.3										
<b>FY19 Conference Committee Total</b>		<b>13,666.6</b>	<b>4,731.5</b>	<b>144.9</b>	<b>7,978.5</b>	<b>106.0</b>	<b>34.0</b>	<b>671.7</b>	<b>0.0</b>	<b>41</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Conference Committee to FY19 Authorized * * *</b>												
<b>FY19 Authorized Total</b>		<b>13,666.6</b>	<b>4,731.5</b>	<b>144.9</b>	<b>7,978.5</b>	<b>106.0</b>	<b>34.0</b>	<b>671.7</b>	<b>0.0</b>	<b>41</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Authorized to FY19 Management Plan * * *</b>												
Transfer from Nursing for Newborn Screening Program	TrIn	450.0	0.0	25.0	320.0	0.0	0.0	105.0	0.0	0	0	0
1005 GF/Prgm (DGF)		450.0										
Transfer from Public Health Laboratories for Screening and Treatment of Depression	TrIn	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1108 Stat Desig (Other)		50.0										
Align Authority for Neurodevelopmental Clinics, Parent Navigator Training and Grants, and Management of Autism	LIT	0.0	-522.0	7.0	465.0	0.0	0.0	50.0	0.0	0	0	0
Align Authority for Screening and Treatment of Maternal Depression and Related Behavioral Disorders	LIT	0.0	465.0	17.0	-522.0	40.0	0.0	0.0	0.0	0	0	0
<b>FY19 Management Plan Total</b>		<b>14,166.6</b>	<b>4,674.5</b>	<b>193.9</b>	<b>8,241.5</b>	<b>146.0</b>	<b>34.0</b>	<b>876.7</b>	<b>0.0</b>	<b>41</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *</b>												
Reverse SU 15 Hour Furlough Reduction	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.1										
1003 GF/Match (UGF)		1.4										
1004 Gen Fund (UGF)		1.1										
1005 GF/Prgm (DGF)		0.2										
1037 GF/MH (UGF)		0.3										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	121.1	121.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		82.9										
1003 GF/Match (UGF)		8.4										
1005 GF/Prgm (DGF)		13.1										
1007 I/A Rcpts (Other)		9.4										
1037 GF/MH (UGF)		7.3										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.5										
1004 Gen Fund (UGF)		0.3										
1005 GF/Prgm (DGF)		0.5										
1007 I/A Rcpts (Other)		0.2										
1037 GF/MH (UGF)		0.1										
<b>FY20 Adjusted Base Total</b>		<b>14,299.4</b>	<b>4,807.3</b>	<b>193.9</b>	<b>8,241.5</b>	<b>146.0</b>	<b>34.0</b>	<b>876.7</b>	<b>0.0</b>	<b>41</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Public Health  
Allocation: Women, Children and Family Health**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *										
<b>FY20 Governor Request 12/15 Total</b>		14,299.4	4,807.3	193.9	8,241.5	146.0	34.0	876.7	0.0	41	0	0

## 2019 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Public Health  
Allocation: Public Health Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY19 Conference Committee * * *</b>												
FY19 Conference Committee	ConfCom	4,109.6	2,368.4	114.7	1,316.7	309.8	0.0	0.0	0.0	19	0	0
1002 Fed Rcpts (Fed)		609.6										
1003 GF/Match (UGF)		1,875.9										
1007 I/A Rcpts (Other)		1,305.0										
1037 GF/MH (UGF)		319.1										
<b>FY19 Conference Committee Total</b>		<b>4,109.6</b>	<b>2,368.4</b>	<b>114.7</b>	<b>1,316.7</b>	<b>309.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Conference Committee to FY19 Authorized * * *</b>												
L Marijuana Education Fund Ch. 73, SLA 2018 (SB104, formerly SB128) (Sec24a Ch19 SLA2018 P31 L31 (SB142))	FisNot19	760.0	100.0	5.0	242.5	0.0	0.0	412.5	0.0	1	0	0
1254 MET Fund (DGF)		760.0										
<b>FY19 Authorized Total</b>		<b>4,869.6</b>	<b>2,468.4</b>	<b>119.7</b>	<b>1,559.2</b>	<b>309.8</b>	<b>0.0</b>	<b>412.5</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Authorized to FY19 Management Plan * * *</b>												
<b>FY19 Management Plan Total</b>		<b>4,869.6</b>	<b>2,468.4</b>	<b>119.7</b>	<b>1,559.2</b>	<b>309.8</b>	<b>0.0</b>	<b>412.5</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *</b>												
L Reverse Implementation and Administration of a Comprehensive Marijuana Education Program (Sec24a Ch19 SLA2018 P31 L31 (S	FN0TI	-760.0	-100.0	-5.0	-242.5	0.0	0.0	-412.5	0.0	0	0	0
1254 MET Fund (DGF)		-760.0										
Reverse SU 15 Hour Furlough Reduction	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.8										
1004 Gen Fund (UGF)		1.1										
1007 I/A Rcpts (Other)		0.3										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	49.8	49.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.2										
1003 GF/Match (UGF)		7.5										
1007 I/A Rcpts (Other)		24.5										
1037 GF/MH (UGF)		2.0										
1254 MET Fund (DGF)		3.6										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.0										
1003 GF/Match (UGF)		0.2										
1004 Gen Fund (UGF)		1.1										
1007 I/A Rcpts (Other)		0.6										
Year One (FY19) Base Funding to Implement Marijuana Education & Treatment Program Ch73 SLA2018 (SB104) (formerly SB128)	IncM	760.0	100.0	5.0	242.5	0.0	0.0	412.5	0.0	0	0	0
1254 MET Fund (DGF)		760.0										
<b>FY20 Adjusted Base Total</b>		<b>4,924.5</b>	<b>2,523.3</b>	<b>119.7</b>	<b>1,559.2</b>	<b>309.8</b>	<b>0.0</b>	<b>412.5</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *</b>												
Additional Federal Authority for Increased Opioid Grant Funding	Inc	2,830.0	100.0	74.0	2,046.7	529.3	80.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2,830.0										
Year Two (FY20) Increment to Implement Marijuana Education & Treatment Program Ch73 SLA2018 (SB104) (formerly SB128)	Inc	1,550.0	0.0	0.0	317.5	0.0	0.0	1,232.5	0.0	0	0	0
1254 MET Fund (DGF)		1,550.0										
Second Year Public Health Fees Ch68 SLA2018 (HB215)	Inc	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Public Health  
Allocation: Public Health Administrative Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * * (continued)												
Second Year Public Health Fees Ch68 SLA2018 (HB215) (continued)												
1005 GF/Prgm (DGF)           600.0												
Second Year Public Health Fees Ch68 SLA2018 (HB215)	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)       -200.0												
Increased Opioid Response	Inc	1,000.0	0.0	50.0	600.0	350.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)    1,000.0												
<b>FY20 Governor Request 12/15 Total</b>		<b>10,704.5</b>	<b>2,623.3</b>	<b>243.7</b>	<b>4,923.4</b>	<b>1,189.1</b>	<b>80.0</b>	<b>1,645.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>0</b>



**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Public Health  
Allocation: Emergency Programs**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY19 Conference Committee * * *</b>												
FY19 Conference Committee	ConfCom	11,357.1	2,826.9	253.8	4,204.6	539.2	307.0	3,225.6	0.0	23	0	0
1002 Fed Rcpts (Fed)		8,381.3										
1003 GF/Match (UGF)		1,170.3										
1005 GF/Prgm (DGF)		750.3										
1007 I/A Rcpts (Other)		146.0										
1037 GF/MH (UGF)		564.2										
1061 CIP Rcpts (Other)		133.5										
1092 MHTAAR (Other)		200.0										
1108 Stat Desig (Other)		11.5										
<b>FY19 Conference Committee Total</b>		<b>11,357.1</b>	<b>2,826.9</b>	<b>253.8</b>	<b>4,204.6</b>	<b>539.2</b>	<b>307.0</b>	<b>3,225.6</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Conference Committee to FY19 Authorized * * *</b>												
<b>FY19 Authorized Total</b>		<b>11,357.1</b>	<b>2,826.9</b>	<b>253.8</b>	<b>4,204.6</b>	<b>539.2</b>	<b>307.0</b>	<b>3,225.6</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Authorized to FY19 Management Plan * * *</b>												
Transfer an Office Assistant II (06-1815) to Bureau of Vital Statistics	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to Bureau of Vital Statistics for the Cancer Registry and Emergency Medical Services Grants for Grantee Payment	TrOut	-510.0	0.0	0.0	0.0	0.0	0.0	-510.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-510.0										
Align Authority to Support Employees Who Provide Opioid Overdose Information	LIT	0.0	6.5	0.0	-6.5	0.0	0.0	0.0	0.0	0	0	0
<b>FY19 Management Plan Total</b>		<b>10,847.1</b>	<b>2,833.4</b>	<b>253.8</b>	<b>4,198.1</b>	<b>539.2</b>	<b>307.0</b>	<b>2,715.6</b>	<b>0.0</b>	<b>22</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *</b>												
Reverse Mental Health Trust Recommendation	OTI	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-200.0										
Reverse SU 15 Hour Furlough Reduction	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.4										
1003 GF/Match (UGF)		0.1										
1004 Gen Fund (UGF)		0.8										
1005 GF/Prgm (DGF)		0.2										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	67.9	67.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		37.0										
1003 GF/Match (UGF)		13.9										
1007 I/A Rcpts (Other)		1.6										
1037 GF/MH (UGF)		15.4										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.9										
1003 GF/Match (UGF)		0.9										
1004 Gen Fund (UGF)		0.3										
MH Trust: Workforce - Providing Support for Service to Health Care Practitioners (SHARP) (FY18-FY24)	IncT	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		200.0										
<b>FY20 Adjusted Base Total</b>		<b>10,921.6</b>	<b>2,907.9</b>	<b>253.8</b>	<b>4,198.1</b>	<b>539.2</b>	<b>307.0</b>	<b>2,715.6</b>	<b>0.0</b>	<b>22</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Public Health  
Allocation: Emergency Programs**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *										
<b>FY20 Governor Request 12/15 Total</b>		10,921.6	2,907.9	253.8	4,198.1	539.2	307.0	2,715.6	0.0	22	0	0

## 2019 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Public Health  
Allocation: Chronic Disease Prevention and Health Promotion**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY19 Conference Committee * * *</b>												
FY19 Conference Committee	ConfCom	17,447.7	4,443.0	142.6	8,665.9	136.0	0.0	4,060.2	0.0	38	0	0
1002 Fed Rcpts (Fed)		6,911.0										
1003 GF/Match (UGF)		1,880.3										
1007 I/A Rcpts (Other)		233.0										
1061 CIP Rcpts (Other)		89.0										
1092 MHTAAR (Other)		10.0										
1108 Stat Desig (Other)		259.4										
1168 Tob ED/CES (DGF)		8,065.0										
<b>FY19 Conference Committee Total</b>		<b>17,447.7</b>	<b>4,443.0</b>	<b>142.6</b>	<b>8,665.9</b>	<b>136.0</b>	<b>0.0</b>	<b>4,060.2</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Conference Committee to FY19 Authorized * * *</b>												
<b>FY19 Authorized Total</b>		<b>17,447.7</b>	<b>4,443.0</b>	<b>142.6</b>	<b>8,665.9</b>	<b>136.0</b>	<b>0.0</b>	<b>4,060.2</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Authorized to FY19 Management Plan * * *</b>												
Transfer Multiple Positions (06-1689, 06-1718, 06-1719, 06-1804) to Bureau of Vital Statistics	TrOut	-550.0	-400.0	-13.0	-135.5	-1.5	0.0	0.0	0.0	-4	0	0
1002 Fed Rcpts (Fed)		-550.0										
Align Authority for Alaska School Health and Wellness Project Activities	LIT	0.0	20.0	-15.0	30.0	-35.0	0.0	0.0	0.0	0	0	0
Align Authority for Diabetes Prevention Program	LIT	0.0	0.0	5.0	-10.0	5.0	0.0	0.0	0.0	0	0	0
<b>FY19 Management Plan Total</b>		<b>16,897.7</b>	<b>4,063.0</b>	<b>119.6</b>	<b>8,550.4</b>	<b>104.5</b>	<b>0.0</b>	<b>4,060.2</b>	<b>0.0</b>	<b>34</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *</b>												
Reverse Mental Health Trust Recommendation	OTI	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-10.0										
Reverse SU 15 Hour Furlough Reduction	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.2										
1003 GF/Match (UGF)		0.2										
1004 Gen Fund (UGF)		1.5										
1007 I/A Rcpts (Other)		0.1										
1168 Tob ED/CES (DGF)		0.2										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	83.7	83.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		28.2										
1003 GF/Match (UGF)		38.0										
1007 I/A Rcpts (Other)		2.8										
1108 Stat Desig (Other)		0.9										
1168 Tob ED/CES (DGF)		13.8										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.7										
1004 Gen Fund (UGF)		2.0										
1007 I/A Rcpts (Other)		0.1										
1168 Tob ED/CES (DGF)		1.5										
<b>FY20 Adjusted Base Total</b>		<b>16,982.9</b>	<b>4,158.2</b>	<b>119.6</b>	<b>8,540.4</b>	<b>104.5</b>	<b>0.0</b>	<b>4,060.2</b>	<b>0.0</b>	<b>34</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *</b>												
<b>FY20 Governor Request 12/15 Total</b>		<b>16,982.9</b>	<b>4,158.2</b>	<b>119.6</b>	<b>8,540.4</b>	<b>104.5</b>	<b>0.0</b>	<b>4,060.2</b>	<b>0.0</b>	<b>34</b>	<b>0</b>	<b>0</b>

## 2019 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Public Health  
Allocation: Epidemiology**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	24,288.6	7,207.7	150.1	3,217.1	11,911.7	338.5	1,463.5	0.0	60	0	0
1002 Fed Rcpts (Fed)		9,433.7										
1003 GF/Match (UGF)		1,766.5										
1005 GF/Prgm (DGF)		500.0										
1007 I/A Rcpts (Other)		416.5										
1061 CIP Rcpts (Other)		162.9										
1108 Stat Desig (Other)		1,509.0										
1238 VaccAssess (DGF)		10,500.0										
<b>FY19 Conference Committee Total</b>		<b>24,288.6</b>	<b>7,207.7</b>	<b>150.1</b>	<b>3,217.1</b>	<b>11,911.7</b>	<b>338.5</b>	<b>1,463.5</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>24,288.6</b>	<b>7,207.7</b>	<b>150.1</b>	<b>3,217.1</b>	<b>11,911.7</b>	<b>338.5</b>	<b>1,463.5</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer from Public Health Laboratories for AIDS Drug Assistance Program	TrIn	180.0	0.0	0.0	180.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		180.0										
<b>FY19 Management Plan Total</b>		<b>24,468.6</b>	<b>7,207.7</b>	<b>150.1</b>	<b>3,397.1</b>	<b>11,911.7</b>	<b>338.5</b>	<b>1,463.5</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Reverse SU 15 Hour Furlough Reduction	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.9										
1004 Gen Fund (UGF)		0.6										
1007 I/A Rcpts (Other)		0.1										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	167.7	167.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		142.7										
1003 GF/Match (UGF)		24.6										
1007 I/A Rcpts (Other)		0.1										
1108 Stat Desig (Other)		0.3										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.9										
1004 Gen Fund (UGF)		1.5										
1007 I/A Rcpts (Other)		0.2										
<b>FY20 Adjusted Base Total</b>		<b>24,651.5</b>	<b>7,390.6</b>	<b>150.1</b>	<b>3,397.1</b>	<b>11,911.7</b>	<b>338.5</b>	<b>1,463.5</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>24,651.5</b>	<b>7,390.6</b>	<b>150.1</b>	<b>3,397.1</b>	<b>11,911.7</b>	<b>338.5</b>	<b>1,463.5</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>0</b>

## 2019 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Public Health  
Allocation: Bureau of Vital Statistics**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY19 Conference Committee * * *</b>												
FY19 Conference Committee	ConfCom	3,731.5	2,572.7	32.4	1,066.4	60.0	0.0	0.0	0.0	28	0	0
1002 Fed Rcpts (Fed)		649.6										
1003 GF/Match (UGF)		276.2										
1005 GF/Prgm (DGF)		2,279.9										
1007 I/A Rcpts (Other)		335.8										
1061 CIP Rcpts (Other)		150.0										
1092 MHTAAR (Other)		40.0										
<b>FY19 Conference Committee Total</b>		<b>3,731.5</b>	<b>2,572.7</b>	<b>32.4</b>	<b>1,066.4</b>	<b>60.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Conference Committee to FY19 Authorized * * *</b>												
<b>FY19 Authorized Total</b>		<b>3,731.5</b>	<b>2,572.7</b>	<b>32.4</b>	<b>1,066.4</b>	<b>60.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Authorized to FY19 Management Plan * * *</b>												
Transfer an Office Assistant II (06-1815) from Emergency Programs	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Multiple Positions (06-1689, 06-1718, 06-1719, 06-1804) from Chronic Disease Prevention and Health Promotion	TrIn	550.0	400.0	13.0	135.5	1.5	0.0	0.0	0.0	4	0	0
1002 Fed Rcpts (Fed)		550.0										
Transfer from Nursing to Maintain Daily Operations	TrIn	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		300.0										
Transfer from Emergency Programs for the Cancer Registry	TrIn	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		200.0										
<b>FY19 Management Plan Total</b>		<b>4,781.5</b>	<b>2,972.7</b>	<b>45.4</b>	<b>1,701.9</b>	<b>61.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *</b>												
Reverse Mental Health Trust Recommendation	OTI	-40.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-40.0										
Reverse SU 15 Hour Furlough Reduction	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.4										
1005 GF/Prgm (DGF)		1.5										
1007 I/A Rcpts (Other)		0.1										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	70.4	70.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		15.8										
1003 GF/Match (UGF)		2.7										
1005 GF/Prgm (DGF)		48.3										
1007 I/A Rcpts (Other)		3.6										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1005 GF/Prgm (DGF)		1.4										
Align Authority for the Alaska Cancer Registry	LIT	0.0	116.0	0.0	-136.0	20.0	0.0	0.0	0.0	0	0	0
MH Trust: Cont - Scorecard Update (FY18-FY28)	IncT	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		40.0										
<b>FY20 Adjusted Base Total</b>		<b>4,855.4</b>	<b>3,162.6</b>	<b>45.4</b>	<b>1,565.9</b>	<b>81.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *</b>												
<b>FY20 Governor Request 12/15 Total</b>		<b>4,855.4</b>	<b>3,162.6</b>	<b>45.4</b>	<b>1,565.9</b>	<b>81.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Public Health  
Allocation: Emergency Medical Services Grants**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	3,033.7	0.0	0.0	0.0	0.0	0.0	3,033.7	0.0	0	0	0
1003 GF/Match (UGF)		3,033.7										
<b>FY19 Conference Committee Total</b>		<b>3,033.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,033.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>3,033.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,033.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer from Emergency Programs to Process Grantee Payments through the Public Assistance Cost Allocation Plan	TrIn	310.0	0.0	0.0	0.0	0.0	0.0	310.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		310.0										
<b>FY19 Management Plan Total</b>		<b>3,343.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,343.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>3,343.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,343.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>3,343.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,343.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Public Health  
Allocation: State Medical Examiner**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	3,241.6	2,333.5	35.1	831.3	41.7	0.0	0.0	0.0	19	0	0
1002 Fed Rcpts (Fed)		10.0										
1004 Gen Fund (UGF)		3,136.6										
1005 GF/Prgm (DGF)		20.0										
1007 I/A Rcpts (Other)		75.0										
<b>FY19 Conference Committee Total</b>		<b>3,241.6</b>	<b>2,333.5</b>	<b>35.1</b>	<b>831.3</b>	<b>41.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>3,241.6</b>	<b>2,333.5</b>	<b>35.1</b>	<b>831.3</b>	<b>41.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>3,241.6</b>	<b>2,333.5</b>	<b>35.1</b>	<b>831.3</b>	<b>41.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Reverse SU 15 Hour Furlough Reduction	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	43.1	43.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		43.1										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
Align Authority for a Stryker Bed to Assist in Lifting Bodies and for Personal Services	LIT	0.0	31.5	-24.1	-45.7	38.3	0.0	0.0	0.0	0	0	0
<b>FY20 Adjusted Base Total</b>		<b>3,286.9</b>	<b>2,410.3</b>	<b>11.0</b>	<b>785.6</b>	<b>80.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>3,286.9</b>	<b>2,410.3</b>	<b>11.0</b>	<b>785.6</b>	<b>80.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>

## 2019 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Public Health  
Allocation: Public Health Laboratories**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	7,331.6	4,215.3	37.2	1,874.7	1,204.4	0.0	0.0	0.0	39	0	0
1002 Fed Rcpts (Fed)		1,552.4										
1003 GF/Match (UGF)		4,200.9										
1005 GF/Prgm (DGF)		728.5										
1007 I/A Rcpts (Other)		564.0										
1108 Stat Desig (Other)		285.8										
<b>FY19 Conference Committee Total</b>		<b>7,331.6</b>	<b>4,215.3</b>	<b>37.2</b>	<b>1,874.7</b>	<b>1,204.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>7,331.6</b>	<b>4,215.3</b>	<b>37.2</b>	<b>1,874.7</b>	<b>1,204.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer to Women, Children, and Family Health for the Screening and Treatment of Depression	TrOut	-50.0	0.0	0.0	0.0	-50.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-50.0										
Transfer to Epidemiology for AIDS Drug Assistance Program	TrOut	-180.0	0.0	0.0	-180.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-180.0										
<b>FY19 Management Plan Total</b>		<b>7,101.6</b>	<b>4,215.3</b>	<b>37.2</b>	<b>1,694.7</b>	<b>1,154.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY2020 LTC Salary and Health Insurance Increases	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		3.2										
Reverse SU 15 Hour Furlough Reduction	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.8										
1004 Gen Fund (UGF)		1.4										
1005 GF/Prgm (DGF)		0.2										
1007 I/A Rcpts (Other)		0.2										
Reverse LTC 15 Hour Furlough Reduction	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	101.2	101.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		21.7										
1003 GF/Match (UGF)		63.1										
1007 I/A Rcpts (Other)		16.4										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.9										
1004 Gen Fund (UGF)		4.5										
1005 GF/Prgm (DGF)		0.1										
1007 I/A Rcpts (Other)		0.8										
<b>FY20 Adjusted Base Total</b>		<b>7,215.7</b>	<b>4,329.4</b>	<b>37.2</b>	<b>1,694.7</b>	<b>1,154.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>7,215.7</b>	<b>4,329.4</b>	<b>37.2</b>	<b>1,694.7</b>	<b>1,154.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>0</b>



**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Senior and Disabilities Services  
Allocation: Senior and Disabilities Community Based Grants**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	19,131.1	0.0	0.0	86.5	0.0	0.0	19,044.6	0.0	0	0	0
1002 Fed Rcpts (Fed)		6,706.9										
1003 GF/Match (UGF)		9,977.1										
1004 Gen Fund (UGF)		615.0										
1007 I/A Rcpts (Other)		651.5										
1037 GF/MH (UGF)		880.6										
1092 MHTAAR (Other)		300.0										
<b>FY19 Conference Committee Total</b>		<b>19,131.1</b>	<b>0.0</b>	<b>0.0</b>	<b>86.5</b>	<b>0.0</b>	<b>0.0</b>	<b>19,044.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>19,131.1</b>	<b>0.0</b>	<b>0.0</b>	<b>86.5</b>	<b>0.0</b>	<b>0.0</b>	<b>19,044.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>19,131.1</b>	<b>0.0</b>	<b>0.0</b>	<b>86.5</b>	<b>0.0</b>	<b>0.0</b>	<b>19,044.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Reverse Mental Health Trust Recommendation	OTI	-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
1092 MHTAAR (Other)		-300.0										
MH Trust: Housing - Maintain Aging and Disability Resource Centers (FY15-FY22)	IncT	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1092 MHTAAR (Other)		300.0										
<b>FY20 Adjusted Base Total</b>		<b>19,131.1</b>	<b>0.0</b>	<b>0.0</b>	<b>86.5</b>	<b>0.0</b>	<b>0.0</b>	<b>19,044.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>19,131.1</b>	<b>0.0</b>	<b>0.0</b>	<b>86.5</b>	<b>0.0</b>	<b>0.0</b>	<b>19,044.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Senior and Disabilities Services  
Allocation: Early Intervention/Infant Learning Programs**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	9,827.7	0.0	0.0	0.0	0.0	0.0	9,827.7	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,859.1										
1007 I/A Rcpts (Other)		544.1										
1037 GF/MH (UGF)		7,424.5										
<b>FY19 Conference Committee Total</b>		<b>9,827.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9,827.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>9,827.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9,827.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Authority to Governor's Council on Disabilities and Special Education for Reimbursable Services Agreement	TrOut	-150.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-150.0										
<b>FY19 Management Plan Total</b>		<b>9,677.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9,677.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Transfer Authority to Senior and Disabilities Services Admin for Living Well Grant Reimbursable Services Agreement	TrOut	-26.0	0.0	0.0	0.0	0.0	0.0	-26.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-26.0										
<b>FY20 Adjusted Base Total</b>		<b>9,651.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9,651.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>9,651.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9,651.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Senior and Disabilities Services  
Allocation: Senior and Disabilities Services Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY19 Conference Committee * * *</b>												
FY19 Conference Committee	ConfCom	24,042.3	17,954.7	628.9	4,866.7	192.0	400.0	0.0	0.0	158	0	8
1002 Fed Rcpts (Fed)		12,426.9										
1003 GF/Match (UGF)		7,643.1										
1004 Gen Fund (UGF)		26.6										
1007 I/A Rcpts (Other)		474.4										
1037 GF/MH (UGF)		3,076.7										
1092 MHTAAR (Other)		394.6										
<b>FY19 Conference Committee Total</b>		<b>24,042.3</b>	<b>17,954.7</b>	<b>628.9</b>	<b>4,866.7</b>	<b>192.0</b>	<b>400.0</b>	<b>0.0</b>	<b>0.0</b>	<b>158</b>	<b>0</b>	<b>8</b>
<b>* * * Changes from FY19 Conference Committee to FY19 Authorized * * *</b>												
<b>FY19 Authorized Total</b>		<b>24,042.3</b>	<b>17,954.7</b>	<b>628.9</b>	<b>4,866.7</b>	<b>192.0</b>	<b>400.0</b>	<b>0.0</b>	<b>0.0</b>	<b>158</b>	<b>0</b>	<b>8</b>
<b>* * * Changes from FY19 Authorized to FY19 Management Plan * * *</b>												
Add Two Medical Assistant Administrator III Positions for Electronic Visit Verification	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Delete Non Permanent Administrative Assistant I (06-N14012)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Add Health Program Manager II (06-#070) Position to Supervise General Relief Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add Non-Permanent Office Assistant II (06-N18017) Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add Non-Permanent Program Coordinator I for Supported Housing Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Align Authority for New Position Costs	LIT	0.0	109.4	-109.4	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY19 Management Plan Total</b>		<b>24,042.3</b>	<b>18,064.1</b>	<b>519.5</b>	<b>4,866.7</b>	<b>192.0</b>	<b>400.0</b>	<b>0.0</b>	<b>0.0</b>	<b>161</b>	<b>0</b>	<b>9</b>
<b>* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *</b>												
Reverse Fourth Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74)	FN0TI	-462.2	0.0	0.0	-462.2	0.0	0.0	0.0	0.0	0	0	-4
1002 Fed Rcpts (Fed)		-377.8										
1003 GF/Match (UGF)		-84.4										
Reverse Mental Health Trust Recommendation	OTI	-494.6	-414.6	0.0	-80.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-100.0										
1092 MHTAAR (Other)		-394.6										
Reverse SU 15 Hour Furlough Reduction	SalAdj	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.9										
1003 GF/Match (UGF)		0.2										
1004 Gen Fund (UGF)		4.1										
1037 GF/MH (UGF)		1.6										
1092 MHTAAR (Other)		0.2										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	478.1	478.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		244.9										
1003 GF/Match (UGF)		195.4										
1007 I/A Rcpts (Other)		5.3										
1037 GF/MH (UGF)		19.1										
1092 MHTAAR (Other)		13.4										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	22.1	22.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		11.2										

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Senior and Disabilities Services  
Allocation: Senior and Disabilities Services Administration**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * * (continued)												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough (continued)												
1004 Gen Fund (UGF)		10.3										
1037 GF/MH (UGF)		0.6										
Delete Program Coordinator I (06-#074) in General Relief Unit	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Add Health Program Manager II (06-#246) for Living Well Grant	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer from Early Intervention Infant Learning Program for Living Well Grant Reimbursable Services Agreement	TrIn	26.0	26.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		26.0										
Align Authority with Anticipated Expenditures	LIT	0.0	-250.2	-41.0	311.2	-10.0	-10.0	0.0	0.0	0	0	0
MH Trust: Housing - IT Application/Telehealth Service System Improvements (FY16-FY22)	IncT	101.1	0.0	0.0	101.1	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		63.0										
1092 MHTAAR (Other)		38.1										
MH Trust: Housing-Develop Targeted Outcome Data (FY18-FY22)	IncT	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		80.0										
<b>FY20 Adjusted Base Total</b>		<b>23,804.8</b>	<b>17,937.5</b>	<b>478.5</b>	<b>4,816.8</b>	<b>182.0</b>	<b>390.0</b>	<b>0.0</b>	<b>0.0</b>	<b>161</b>	<b>0</b>	<b>5</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>23,804.8</b>	<b>17,937.5</b>	<b>478.5</b>	<b>4,816.8</b>	<b>182.0</b>	<b>390.0</b>	<b>0.0</b>	<b>0.0</b>	<b>161</b>	<b>0</b>	<b>5</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Senior and Disabilities Services  
Allocation: General Relief/Temporary Assisted Living**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	7,141.4	0.0	0.0	0.0	0.0	0.0	7,141.4	0.0	0	0	0
1004 Gen Fund (UGF)		6,401.1										
1037 GF/MH (UGF)		740.3										
<b>FY19 Conference Committee Total</b>		<b>7,141.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7,141.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>7,141.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7,141.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>7,141.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7,141.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>7,141.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7,141.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>7,141.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7,141.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Senior and Disabilities Services  
Allocation: Commission on Aging**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	333.6	291.6	20.0	20.0	2.0	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts (Other)		214.0										
1092 MHTAAR (Other)		119.6										
<b>FY19 Conference Committee Total</b>		<b>333.6</b>	<b>291.6</b>	<b>20.0</b>	<b>20.0</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>333.6</b>	<b>291.6</b>	<b>20.0</b>	<b>20.0</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>333.6</b>	<b>291.6</b>	<b>20.0</b>	<b>20.0</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Reverse Mental Health Trust Recommendation	OTI	-119.6	-119.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-119.6										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.1										
1092 MHTAAR (Other)		4.2										
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
1004 Gen Fund (UGF)		0.1										
1007 I/A Rcpts (Other)		0.3										
1092 MHTAAR (Other)		0.3										
Align Authority for Anticipated Travel Expenditures	LIT	0.0	-6.9	6.9	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Adjusted Base Total</b>		<b>219.0</b>	<b>170.1</b>	<b>26.9</b>	<b>20.0</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
MH Trust: Cont - Alaska Commission on Aging Planner (02-1554)	IncM	126.1	126.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		126.1										
<b>FY20 Governor Request 12/15 Total</b>		<b>345.1</b>	<b>296.2</b>	<b>26.9</b>	<b>20.0</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Senior and Disabilities Services  
Allocation: Governor's Council on Disabilities and Special Education**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY19 Conference Committee ***												
FY19 Conference Committee	ConfCom	1,660.7	792.1	79.8	724.4	39.4	0.0	25.0	0.0	7	0	0
1002 Fed Rcpts (Fed)		941.7										
1007 I/A Rcpts (Other)		315.5										
1037 GF/MH (UGF)		25.0										
1092 MHTAAR (Other)		378.5										
<b>FY19 Conference Committee Total</b>		<b>1,660.7</b>	<b>792.1</b>	<b>79.8</b>	<b>724.4</b>	<b>39.4</b>	<b>0.0</b>	<b>25.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
*** Changes from FY19 Conference Committee to FY19 Authorized ***												
<b>FY19 Authorized Total</b>		<b>1,660.7</b>	<b>792.1</b>	<b>79.8</b>	<b>724.4</b>	<b>39.4</b>	<b>0.0</b>	<b>25.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
*** Changes from FY19 Authorized to FY19 Management Plan ***												
Transfer from Early Intervention/Infant Learning Programs for Reimbursable Services Agreement	TrIn	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		150.0										
<b>FY19 Management Plan Total</b>		<b>1,810.7</b>	<b>792.1</b>	<b>79.8</b>	<b>874.4</b>	<b>39.4</b>	<b>0.0</b>	<b>25.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
*** Changes from FY19 Management Plan to FY20 Adjusted Base ***												
Reverse Mental Health Trust Recommendation	OTI	-378.5	-101.1	-10.0	-267.0	-0.4	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-378.5										
Reverse SU 15 Hour Furlough Reduction	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.3										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	19.1	19.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.5										
1007 I/A Rcpts (Other)		5.9										
1092 MHTAAR (Other)		7.7										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.3										
1007 I/A Rcpts (Other)		0.5										
1092 MHTAAR (Other)		0.5										
Align Authority with Anticipated Expenditures	LIT	0.0	-11.4	21.4	10.0	5.0	0.0	-25.0	0.0	0	0	0
<b>FY20 Adjusted Base Total</b>		<b>1,452.9</b>	<b>700.3</b>	<b>91.2</b>	<b>617.4</b>	<b>44.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
*** Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 ***												
MH Trust: Cont - Research Analyst III (06-0534)	IncM	131.2	131.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		131.2										
MH Trust: Beneficiary Employment - Beneficiary Employment Technical Assistance & Program Coordination	IncM	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		200.0										
<b>FY20 Governor Request 12/15 Total</b>		<b>1,784.1</b>	<b>831.5</b>	<b>91.2</b>	<b>817.4</b>	<b>44.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Departmental Support Services  
Allocation: Public Affairs**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>*** FY19 Conference Committee ***</b>												
FY19 Conference Committee	ConfCom	1,724.9	1,467.1	10.0	237.8	10.0	0.0	0.0	0.0	12	0	0
1002 Fed Rcpts (Fed)		68.1										
1003 GF/Match (UGF)		158.7										
1007 I/A Rcpts (Other)		1,488.0										
1061 CIP Rcpts (Other)		10.1										
<b>FY19 Conference Committee Total</b>		<b>1,724.9</b>	<b>1,467.1</b>	<b>10.0</b>	<b>237.8</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY19 Conference Committee to FY19 Authorized ***</b>												
<b>FY19 Authorized Total</b>		<b>1,724.9</b>	<b>1,467.1</b>	<b>10.0</b>	<b>237.8</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY19 Authorized to FY19 Management Plan ***</b>												
Transfer to Information Technology Services to Align Federal Cost Allocation Expenses and Support a Chargeback Model	TrOut	-4.8	-4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-4.8										
<b>FY19 Management Plan Total</b>		<b>1,720.1</b>	<b>1,462.3</b>	<b>10.0</b>	<b>237.8</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY19 Management Plan to FY20 Adjusted Base ***</b>												
Reverse SU 15 Hour Furlough Reduction	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		0.3										
1007 I/A Rcpts (Other)		0.2										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	36.6	36.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		36.3										
1061 CIP Rcpts (Other)		0.3										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.4										
1004 Gen Fund (UGF)		0.9										
1007 I/A Rcpts (Other)		0.7										
Transfer to Information Technology Services to Align Federal Cost Allocation Expenses and Support a Chargeback Model	TrOut	-13.5	-13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.1										
1004 Gen Fund (UGF)		-0.3										
1007 I/A Rcpts (Other)		-13.1										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-3.0	0.0	3.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Adjusted Base Total</b>		<b>1,745.8</b>	<b>1,485.0</b>	<b>10.0</b>	<b>240.8</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 ***</b>												
<b>FY20 Governor Request 12/15 Total</b>		<b>1,745.8</b>	<b>1,485.0</b>	<b>10.0</b>	<b>240.8</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>



**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Departmental Support Services  
Allocation: Quality Assurance and Audit**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	972.1	830.2	6.2	125.7	10.0	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts (Fed)		486.1										
1003 GF/Match (UGF)		486.0										
<b>FY19 Conference Committee Total</b>		<b>972.1</b>	<b>830.2</b>	<b>6.2</b>	<b>125.7</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>972.1</b>	<b>830.2</b>	<b>6.2</b>	<b>125.7</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Align Authority with Anticipated Decrease in Travel Expenses	LIT	0.0	0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY19 Management Plan Total</b>		<b>972.1</b>	<b>830.6</b>	<b>5.8</b>	<b>125.7</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Reverse SU 15 Hour Furlough Reduction	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.7										
1003 GF/Match (UGF)		0.7										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	16.3	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.1										
1003 GF/Match (UGF)		8.2										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.5										
1003 GF/Match (UGF)		0.5										
Align Authority to Fully Support Positions	LIT	0.0	10.1	-3.3	-2.8	-4.0	0.0	0.0	0.0	0	0	0
<b>FY20 Adjusted Base Total</b>		<b>990.8</b>	<b>859.4</b>	<b>2.5</b>	<b>122.9</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>990.8</b>	<b>859.4</b>	<b>2.5</b>	<b>122.9</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>

## 2019 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	4,423.6	3,570.8	146.8	625.8	40.2	40.0	0.0	0.0	23	0	2
1002 Fed Rcpts (Fed)		1,570.2										
1003 GF/Match (UGF)		1,941.5										
1007 I/A Rcpts (Other)		491.1										
1037 GF/MH (UGF)		202.3										
1061 CIP Rcpts (Other)		218.5										
<b>FY19 Conference Committee Total</b>		<b>4,423.6</b>	<b>3,570.8</b>	<b>146.8</b>	<b>625.8</b>	<b>40.2</b>	<b>40.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>2</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>4,423.6</b>	<b>3,570.8</b>	<b>146.8</b>	<b>625.8</b>	<b>40.2</b>	<b>40.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>2</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer from Administrative Support Services for Anticipated Cost Allocation Expenditures	TrIn	114.7	114.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		114.7										
Transfer to Information Technology Services for Anticipated Cost Allocation Expenditures	TrOut	-78.6	-78.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		-78.6										
Transfer Project Coordinator (06X101) to Behavioral Health Administration to Support Behavioral Health Reform	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to Administrative Support Services for Anticipated Cost Allocation Expenditures	TrOut	-56.3	-56.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		-56.3										
Align Authority to Support Project Coordinator (06-X101) Supporting Behavioral Health Reform	LIT	0.0	-140.9	0.0	140.9	0.0	0.0	0.0	0.0	0	0	0
<b>FY19 Management Plan Total</b>		<b>4,403.4</b>	<b>3,409.7</b>	<b>146.8</b>	<b>766.7</b>	<b>40.2</b>	<b>40.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>0</b>	<b>2</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Reverse One-Time Funding for Start-Up Costs Associated with 4 New Positions	OTI	-40.0	0.0	0.0	0.0	0.0	-40.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-20.0										
1003 GF/Match (UGF)		-20.0										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	43.1	43.1	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)		20.4										
1007 I/A Rcpts (Other)		1.8										
1037 GF/MH (UGF)		0.8										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1007 I/A Rcpts (Other)		0.1										
Transfer Authority to Behavioral Health Admin for Project Coordinator (06-X101) Supporting Behavioral Health Reform	TrOut	-140.9	0.0	0.0	-140.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-70.5										
1003 GF/Match (UGF)		-70.4										
Align Authority to Fully Support Positions in the Commissioner's Office	LIT	0.0	42.0	0.0	-42.0	0.0	0.0	0.0	0.0	0	0	0

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * * (continued)												
<b>FY20 Adjusted Base Total</b>		4,265.8	3,495.0	146.8	583.8	40.2	0.0	0.0	0.0	22	0	2
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		4,265.8	3,495.0	146.8	583.8	40.2	0.0	0.0	0.0	22	0	2

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Departmental Support Services  
Allocation: Administrative Support Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	13,221.0	9,315.2	31.7	3,763.1	111.0	0.0	0.0	0.0	79	0	0
1002 Fed Rcpts (Fed)		5,440.1										
1003 GF/Match (UGF)		5,440.2										
1007 I/A Rcpts (Other)		1,569.8										
1061 CIP Rcpts (Other)		70.9										
1188 Fed Unrstr (Fed)		700.0										
<b>FY19 Conference Committee Total</b>		<b>13,221.0</b>	<b>9,315.2</b>	<b>31.7</b>	<b>3,763.1</b>	<b>111.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>79</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>13,221.0</b>	<b>9,315.2</b>	<b>31.7</b>	<b>3,763.1</b>	<b>111.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>79</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Administrative Assistant I (06-4002) from Department of Administration Shared Services of Alaska Initiative	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Accounting Technician I (06-0014) to Department of Administrations for Shared Services of Alaska Initiative	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Add a Human Resource Technician II (06-N18031) for Recruitment Efforts	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer Safety Officer (06-0114) from Facilities Management to Support a Department Wide Safety Officer	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from the Commissioner's Office for Anticipated Cost Allocation Expenditure	TrIn	56.3	56.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		56.3										
Transfer to the Commissioner's Office for Anticipated Cost Allocation Expenditures	TrOut	-114.7	-114.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-114.7										
Transfer to Information Technology Services to Support a Chargeback Model	TrOut	-10.1	-10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-10.1										
<b>FY19 Management Plan Total</b>		<b>13,152.5</b>	<b>9,246.7</b>	<b>31.7</b>	<b>3,763.1</b>	<b>111.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>80</b>	<b>0</b>	<b>1</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Reverse SU 15 Hour Furlough Reduction	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.1										
1004 Gen Fund (UGF)		3.7										
1007 I/A Rcpts (Other)		0.9										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	266.2	266.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		106.8										
1003 GF/Match (UGF)		111.5										
1007 I/A Rcpts (Other)		47.9										
Reverse Confidential Unit 15 Hour Furlough	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.9										
1004 Gen Fund (UGF)		1.1										
1007 I/A Rcpts (Other)		0.2										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.3										

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Departmental Support Services  
Allocation: Administrative Support Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * * (continued)												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough (continued)												
1004 Gen Fund (UGF)		5.2										
1007 I/A Rcpts (Other)		1.1										
Transfer Safety Officer (06-0114) to Information Technology Services to Improve Security and Compliance	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to Information Technology Services to Align Federal Cost Allocation Expenses	TrOut	-3.7	-3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.7										
<b>FY20 Adjusted Base Total</b>		<b>13,435.5</b>	<b>9,529.7</b>	<b>31.7</b>	<b>3,763.1</b>	<b>111.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>79</b>	<b>0</b>	<b>1</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
Office of Information Technology Salary Adjustment Billed to Agencies	Inc	104.5	0.0	0.0	104.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		104.5										
<b>FY20 Governor Request 12/15 Total</b>		<b>13,540.0</b>	<b>9,529.7</b>	<b>31.7</b>	<b>3,867.6</b>	<b>111.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>79</b>	<b>0</b>	<b>1</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Departmental Support Services  
Allocation: Facilities Management**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	1,085.4	768.9	30.2	274.2	12.1	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts (Fed)		30.4										
1004 Gen Fund (UGF)		71.0										
1007 I/A Rcpts (Other)		90.4										
1061 CIP Rcpts (Other)		893.6										
<b>FY19 Conference Committee Total</b>		<b>1,085.4</b>	<b>768.9</b>	<b>30.2</b>	<b>274.2</b>	<b>12.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>1,085.4</b>	<b>768.9</b>	<b>30.2</b>	<b>274.2</b>	<b>12.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Safety Officer (06-0114) to Administrative Support Services to Support a Department Wide Safety	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to Information Technology Services for Anticipated Federal Cost Allocation and Support a Chargeback Model	TrOut	-145.7	-145.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-15.1										
1061 CIP Rcpts (Other)		-130.6										
<b>FY19 Management Plan Total</b>		<b>939.7</b>	<b>623.2</b>	<b>30.2</b>	<b>274.2</b>	<b>12.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Reverse SU 15 Hour Furlough Reduction	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		0.6										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	22.3	22.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.5										
1004 Gen Fund (UGF)		2.6										
1061 CIP Rcpts (Other)		19.2										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		1.2										
Align Authority with Anticipated Increased Rent Expenses	LIT	0.0	-3.1	0.0	3.1	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Adjusted Base Total</b>		<b>963.8</b>	<b>644.2</b>	<b>30.2</b>	<b>277.3</b>	<b>12.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>963.8</b>	<b>644.2</b>	<b>30.2</b>	<b>277.3</b>	<b>12.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>

## 2019 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Departmental Support Services  
Allocation: Information Technology Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY19 Conference Committee * * *</b>												
FY19 Conference Committee	ConfCom	16,908.7	12,355.2	49.7	4,226.5	277.3	0.0	0.0	0.0	98	0	0
1002 Fed Rcpts (Fed)		1,770.6										
1003 GF/Match (UGF)		4,131.8										
1007 I/A Rcpts (Other)		10,600.1										
1061 CIP Rcpts (Other)		406.2										
<b>FY19 Conference Committee Total</b>		<b>16,908.7</b>	<b>12,355.2</b>	<b>49.7</b>	<b>4,226.5</b>	<b>277.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>98</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Conference Committee to FY19 Authorized * * *</b>												
Shared Services of Alaska and Information Technology Centralization Savings	Unalloc	-281.9	-163.0	0.0	-118.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-10.1										
1003 GF/Match (UGF)		-108.8										
1007 I/A Rcpts (Other)		-65.0										
1061 CIP Rcpts (Other)		-98.0										
<b>FY19 Authorized Total</b>		<b>16,626.8</b>	<b>12,192.2</b>	<b>49.7</b>	<b>4,107.6</b>	<b>277.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>98</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Authorized to FY19 Management Plan * * *</b>												
Transfer from Multiple Components for Anticipated Cost Allocation Expenses and Support a Chargeback Model	TrIn	239.2	239.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		15.1										
1003 GF/Match (UGF)		78.6										
1007 I/A Rcpts (Other)		4.8										
1061 CIP Rcpts (Other)		140.7										
Align Authority with Anticipated Cost Allocation Expenditures	LIT	0.0	18.5	0.0	-18.5	0.0	0.0	0.0	0.0	0	0	0
<b>FY19 Management Plan Total</b>		<b>16,866.0</b>	<b>12,449.9</b>	<b>49.7</b>	<b>4,089.1</b>	<b>277.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>98</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *</b>												
Reverse SU 15 Hour Furlough Reduction	SalAdj	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.4										
1004 Gen Fund (UGF)		3.1										
1007 I/A Rcpts (Other)		9.3										
1061 CIP Rcpts (Other)		0.8										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	308.3	308.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.8										
1003 GF/Match (UGF)		25.3										
1007 I/A Rcpts (Other)		261.1										
1061 CIP Rcpts (Other)		11.1										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	22.2	22.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.5										
1004 Gen Fund (UGF)		5.9										
1007 I/A Rcpts (Other)		13.1										
1061 CIP Rcpts (Other)		0.7										
Transfer from Public Affairs to Align Federal Cost Allocation Expenses and Support a Chargeback Model	TrIn	13.5	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		0.3										
1007 I/A Rcpts (Other)		13.1										

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Departmental Support Services  
Allocation: Information Technology Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * * (continued)												
Transfer Safety Officer (06-0114) from Administrative Support Services to Improve Security and Compliance	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Administrative Support Services to Align Federal Cost Allocation Expenses	TrIn	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.7										
<b>FY20 Adjusted Base Total</b>		<b>17,228.3</b>	<b>12,812.2</b>	<b>49.7</b>	<b>4,089.1</b>	<b>277.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>99</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
Replace General Fund with General Fund Match	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		7.1										
1004 Gen Fund (UGF)		-7.1										
<b>FY20 Governor Request 12/15 Total</b>		<b>17,228.3</b>	<b>12,812.2</b>	<b>49.7</b>	<b>4,089.1</b>	<b>277.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>99</b>	<b>0</b>	<b>0</b>



**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Departmental Support Services  
Allocation: HSS State Facilities Rent**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	4,700.0	0.0	0.0	4,700.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,175.0										
1003 GF/Match (UGF)		3,175.0										
1037 GF/MH (UGF)		350.0										
<b>FY19 Conference Committee Total</b>		<b>4,700.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,700.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>4,700.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,700.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>4,700.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,700.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>4,700.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,700.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>4,700.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,700.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Human Services Community Matching Grant  
Allocation: Human Services Community Matching Grant**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	1,387.0	0.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,387.0										
<b>FY19 Conference Committee Total</b>		<b>1,387.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,387.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>1,387.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,387.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>1,387.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,387.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>1,387.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,387.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>1,387.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,387.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Community Initiative Matching Grants  
Allocation: Community Initiative Matching Grants (non-statutory grants)**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee 1004 Gen Fund (UGF) 861.7	ConfCom	861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0
<b>FY19 Conference Committee Total</b>		861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Medicaid Services  
Allocation: Behavioral Health Medicaid Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>*** FY19 Conference Committee ***</b>												
FY19 Conference Committee	ConfCom	257,087.8	0.0	0.0	6,692.9	0.0	0.0	250,394.9	0.0	0	0	0
1002 Fed Rcpts (Fed)		167,773.2										
1003 GF/Match (UGF)		3,100.3										
1004 Gen Fund (UGF)		850.0										
1037 GF/MH (UGF)		81,780.8										
1092 MHTAAR (Other)		2,491.0										
1108 Stat Desig (Other)		717.5										
1246 RcdvsmFund (DGF)		375.0										
<b>FY19 Conference Committee Total</b>		<b>257,087.8</b>	<b>0.0</b>	<b>0.0</b>	<b>6,692.9</b>	<b>0.0</b>	<b>0.0</b>	<b>250,394.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY19 Conference Committee to FY19 Authorized ***</b>												
Marital Family Therapy Licensure and Medical Services Ch75 SLA2018 (SB105) (Sec2 Ch17 SLA2018 P46 L26 (HB286))	FisNot19	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		25.0										
1003 GF/Match (UGF)		25.0										
<b>FY19 Authorized Total</b>		<b>257,137.8</b>	<b>0.0</b>	<b>0.0</b>	<b>6,742.9</b>	<b>0.0</b>	<b>0.0</b>	<b>250,394.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY19 Authorized to FY19 Management Plan ***</b>												
<b>FY19 Management Plan Total</b>		<b>257,137.8</b>	<b>0.0</b>	<b>0.0</b>	<b>6,742.9</b>	<b>0.0</b>	<b>0.0</b>	<b>250,394.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY19 Management Plan to FY20 Adjusted Base ***</b>												
Reverse Mental Health Trust Recommendation	OTI	-2,491.0	0.0	0.0	-2,491.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-2,491.0										
LIT matches fiscal note to SB105	LIT	0.0	0.0	0.0	-50.0	0.0	0.0	50.0	0.0	0	0	0
<b>FY20 Adjusted Base Total</b>		<b>254,646.8</b>	<b>0.0</b>	<b>0.0</b>	<b>4,201.9</b>	<b>0.0</b>	<b>0.0</b>	<b>250,444.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 ***</b>												
MH Trust: Administrative Services Organization	IncOTI	2,650.0	0.0	0.0	2,650.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		2,650.0										
Year Two (FY20) Increment for Marital Family Therapy Licensure and Medical Assistance Ch75 SLA2018 (SB105)	Inc	950.8	0.0	0.0	0.0	0.0	0.0	950.8	0.0	0	0	0
1002 Fed Rcpts (Fed)		635.5										
1003 GF/Match (UGF)		315.3										
Fourth Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74)	Inc	6,950.0	0.0	0.0	2,850.0	0.0	0.0	4,100.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3,672.0										
1037 GF/MH (UGF)		3,278.0										
<b>FY20 Governor Request 12/15 Total</b>		<b>265,197.6</b>	<b>0.0</b>	<b>0.0</b>	<b>9,701.9</b>	<b>0.0</b>	<b>0.0</b>	<b>255,495.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Medicaid Services  
Allocation: Adult Preventative Dental Medicaid Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	27,004.5	0.0	0.0	0.0	0.0	0.0	27,004.5	0.0	0	0	0
1002 Fed Rcpts (Fed)		18,730.9										
1003 GF/Match (UGF)		8,273.6										
<b>FY19 Conference Committee Total</b>		<b>27,004.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>27,004.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>27,004.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>27,004.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>27,004.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>27,004.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>27,004.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>27,004.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>27,004.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>27,004.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2019 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Medicaid Services  
Allocation: Health Care Medicaid Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	1,399,555.3	0.0	0.0	36,524.8	0.0	0.0	1,363,030.5	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,076,724.7										
1003 GF/Match (UGF)		289,356.1										
1004 Gen Fund (UGF)		24,744.3										
1005 GF/Prgm (DGF)		210.0										
1007 I/A Rcpts (Other)		4,700.4										
1092 MHTAAR (Other)		2.5										
1108 Stat Desig (Other)		3,500.0										
1168 Tob ED/CES (DGF)		97.5										
1247 MedRecover (DGF)		219.8										
L FY19 Conference Committee	LangCC	7,000.0	0.0	0.0	0.0	0.0	0.0	7,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7,000.0										
<b>FY19 Conference Committee Total</b>		<b>1,406,555.3</b>	<b>0.0</b>	<b>0.0</b>	<b>36,524.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,370,030.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>1,406,555.3</b>	<b>0.0</b>	<b>0.0</b>	<b>36,524.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,370,030.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>1,406,555.3</b>	<b>0.0</b>	<b>0.0</b>	<b>36,524.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,370,030.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Fourth Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74)	FNOTI	-6,443.2	0.0	0.0	0.0	0.0	0.0	-6,443.2	0.0	0	0	0
1003 GF/Match (UGF)		-6,443.2										
Reverse Mental Health Trust Recommendation	OTI	-2.5	0.0	0.0	-2.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-2.5										
L Reverse FY2019 Medicaid Funding Sec13b Ch17 SLA2018 P74 L10 (HB286) (FY19-FY20)	OTI	-7,000.0	0.0	0.0	0.0	0.0	0.0	-7,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-7,000.0										
<b>FY20 Adjusted Base Total</b>		<b>1,393,109.6</b>	<b>0.0</b>	<b>0.0</b>	<b>36,522.3</b>	<b>0.0</b>	<b>0.0</b>	<b>1,356,587.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
Fourth Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74)	IncM	754.3	0.0	0.0	0.0	0.0	0.0	754.3	0.0	0	0	0
1002 Fed Rcpts (Fed)		754.3										
MH Trust: Actuarial Analysis	IncOTI	475.0	0.0	0.0	475.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		475.0										
FY20 Medicaid Projection True-up	Inc	51,476.3	0.0	0.0	0.1	0.0	0.0	51,476.2	0.0	0	0	0
1002 Fed Rcpts (Fed)		4,812.1										
1003 GF/Match (UGF)		29,054.2										
1004 Gen Fund (UGF)		5,118.4										
1007 I/A Rcpts (Other)		12,490.0										
1092 MHTAAR (Other)		0.1										
1108 Stat Desig (Other)		1.5										
L Open-ended authorization to spend unanticipated Federal Receipts in the Medicaid Services Appropriation	Lang	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 - Governor Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Medicaid Services  
Allocation: Health Care Medicaid Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * * (continued)												
<b>FY20 Governor Request 12/15 Total</b>		1,445,815.2	0.0	0.0	36,997.4	0.0	0.0	1,408,817.8	0.0	0	0	0

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Medicaid Services  
Allocation: Senior and Disabilities Medicaid Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	574,968.7	0.0	0.0	685.0	0.0	0.0	574,283.7	0.0	0	0	0
1002 Fed Rcpts (Fed)		320,814.7										
1003 GF/Match (UGF)		240,035.2										
1004 Gen Fund (UGF)		13,050.4										
1007 I/A Rcpts (Other)		518.4										
1108 Stat Desig (Other)		550.0										
<b>FY19 Conference Committee Total</b>		<b>574,968.7</b>	<b>0.0</b>	<b>0.0</b>	<b>685.0</b>	<b>0.0</b>	<b>0.0</b>	<b>574,283.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>574,968.7</b>	<b>0.0</b>	<b>0.0</b>	<b>685.0</b>	<b>0.0</b>	<b>0.0</b>	<b>574,283.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>574,968.7</b>	<b>0.0</b>	<b>0.0</b>	<b>685.0</b>	<b>0.0</b>	<b>0.0</b>	<b>574,283.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>574,968.7</b>	<b>0.0</b>	<b>0.0</b>	<b>685.0</b>	<b>0.0</b>	<b>0.0</b>	<b>574,283.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
Fourth Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9,500.0										
1003 GF/Match (UGF)		-9,500.0										
<b>FY20 Governor Request 12/15 Total</b>		<b>574,968.7</b>	<b>0.0</b>	<b>0.0</b>	<b>685.0</b>	<b>0.0</b>	<b>0.0</b>	<b>574,283.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Commissioner and Administrative Services  
Allocation: Commissioner's Office**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	1,002.3	799.0	45.0	150.3	8.0	0.0	0.0	0.0	5	0	0
1003 GF/Match (UGF)		13.7										
1004 Gen Fund (UGF)		472.4										
1007 I/A Rcpts (Other)		516.2										
<b>FY19 Conference Committee Total</b>		<b>1,002.3</b>	<b>799.0</b>	<b>45.0</b>	<b>150.3</b>	<b>8.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>1,002.3</b>	<b>799.0</b>	<b>45.0</b>	<b>150.3</b>	<b>8.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	8.4	-10.0	-15.4	7.0	10.0	0.0	0.0	0	0	0
<b>FY19 Management Plan Total</b>		<b>1,002.3</b>	<b>807.4</b>	<b>35.0</b>	<b>134.9</b>	<b>15.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-8.4	0.0	8.4	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Adjusted Base Total</b>		<b>1,002.3</b>	<b>799.0</b>	<b>35.0</b>	<b>143.3</b>	<b>15.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>1,002.3</b>	<b>799.0</b>	<b>35.0</b>	<b>143.3</b>	<b>15.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Commissioner and Administrative Services  
Allocation: Workforce Investment Board**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	476.0	352.3	20.0	77.3	26.4	0.0	0.0	0.0	3	0	0
1007 I/A Rcpts (Other)		476.0										
<b>FY19 Conference Committee Total</b>		<b>476.0</b>	<b>352.3</b>	<b>20.0</b>	<b>77.3</b>	<b>26.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>476.0</b>	<b>352.3</b>	<b>20.0</b>	<b>77.3</b>	<b>26.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	7.5	0.0	-7.5	0.0	0.0	0.0	0.0	0	0	0
<b>FY19 Management Plan Total</b>		<b>476.0</b>	<b>359.8</b>	<b>20.0</b>	<b>69.8</b>	<b>26.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY2020 Salary Adjustments - GGU, CEA, TEAME	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										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.3										
Align Authority with Anticipated Expenditures	LIT	0.0	-3.3	0.0	3.3	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Adjusted Base Total</b>		<b>483.7</b>	<b>364.2</b>	<b>20.0</b>	<b>73.1</b>	<b>26.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>483.7</b>	<b>364.2</b>	<b>20.0</b>	<b>73.1</b>	<b>26.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Commissioner and Administrative Services  
Allocation: Alaska Labor Relations Agency**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	538.6	391.9	36.3	77.8	32.6	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		538.6										
<b>FY19 Conference Committee Total</b>		<b>538.6</b>	<b>391.9</b>	<b>36.3</b>	<b>77.8</b>	<b>32.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>538.6</b>	<b>391.9</b>	<b>36.3</b>	<b>77.8</b>	<b>32.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	11.6	-28.6	37.3	-20.3	0.0	0.0	0.0	0	0	0
<b>FY19 Management Plan Total</b>		<b>538.6</b>	<b>403.5</b>	<b>7.7</b>	<b>115.1</b>	<b>12.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	6.5	0.0	-21.2	14.7	0.0	0.0	0.0	0	0	0
<b>FY20 Adjusted Base Total</b>		<b>538.6</b>	<b>410.0</b>	<b>7.7</b>	<b>93.9</b>	<b>27.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>538.6</b>	<b>410.0</b>	<b>7.7</b>	<b>93.9</b>	<b>27.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Commissioner and Administrative Services  
Allocation: Management Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY19 Conference Committee * * *</b>												
FY19 Conference Committee	ConfCom	3,864.1	3,041.4	15.0	772.7	35.0	0.0	0.0	0.0	28	0	0
1002 Fed Rcpts (Fed)		2,428.2										
1003 GF/Match (UGF)		99.4										
1004 Gen Fund (UGF)		251.9										
1007 I/A Rcpts (Other)		1,084.6										
<b>FY19 Conference Committee Total</b>		<b>3,864.1</b>	<b>3,041.4</b>	<b>15.0</b>	<b>772.7</b>	<b>35.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Conference Committee to FY19 Authorized * * *</b>												
Shared Services of Alaska and Information Technology Centralization Savings	Unalloc	-29.0	0.0	0.0	-22.1	-6.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.9										
1007 I/A Rcpts (Other)		-22.1										
<b>FY19 Authorized Total</b>		<b>3,835.1</b>	<b>3,041.4</b>	<b>15.0</b>	<b>750.6</b>	<b>28.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Authorized to FY19 Management Plan * * *</b>												
Align Authority with Anticipated Expenditures	LIT	0.0	-24.6	0.0	24.6	0.0	0.0	0.0	0.0	0	0	0
<b>FY19 Management Plan Total</b>		<b>3,835.1</b>	<b>3,016.8</b>	<b>15.0</b>	<b>775.2</b>	<b>28.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *</b>												
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.1										
1007 I/A Rcpts (Other)		0.9										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	61.3	61.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		41.6										
1004 Gen Fund (UGF)		1.8										
1007 I/A Rcpts (Other)		17.9										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.7										
1007 I/A Rcpts (Other)		0.7										
<b>FY20 Adjusted Base Total</b>		<b>3,901.8</b>	<b>3,083.5</b>	<b>15.0</b>	<b>775.2</b>	<b>28.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *</b>												
Office of Information Technology Salary Adjustment Billed to Agencies	Inc	7.7	0.0	0.0	7.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.7										
<b>FY20 Governor Request 12/15 Total</b>		<b>3,909.5</b>	<b>3,083.5</b>	<b>15.0</b>	<b>782.9</b>	<b>28.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Commissioner and Administrative Services  
Allocation: Leasing**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	2,687.5	0.0	0.0	2,687.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,687.5										
<b>FY19 Conference Committee Total</b>		<b>2,687.5</b>	<b>0.0</b>	<b>0.0</b>	<b>2,687.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>2,687.5</b>	<b>0.0</b>	<b>0.0</b>	<b>2,687.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>2,687.5</b>	<b>0.0</b>	<b>0.0</b>	<b>2,687.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>2,687.5</b>	<b>0.0</b>	<b>0.0</b>	<b>2,687.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>2,687.5</b>	<b>0.0</b>	<b>0.0</b>	<b>2,687.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2019 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services  
Allocation: Data Processing**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	5,649.0	2,745.6	5.0	2,761.3	127.1	10.0	0.0	0.0	19	0	0
1002 Fed Rcpts (Fed)		3,566.9										
1004 Gen Fund (UGF)		171.0										
1007 I/A Rcpts (Other)		1,911.1										
<b>FY19 Conference Committee Total</b>		<b>5,649.0</b>	<b>2,745.6</b>	<b>5.0</b>	<b>2,761.3</b>	<b>127.1</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
Shared Services of Alaska and Information Technology Centralization Savings	Unalloc	-78.5	0.0	0.0	-78.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-59.9										
1004 Gen Fund (UGF)		-4.0										
1007 I/A Rcpts (Other)		-14.6										
<b>FY19 Authorized Total</b>		<b>5,570.5</b>	<b>2,745.6</b>	<b>5.0</b>	<b>2,682.8</b>	<b>127.1</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Delete Three Positions (07-5082, 07-5534 and 07-5635)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-321.2	5.0	301.2	0.0	15.0	0.0	0.0	0	0	0
<b>FY19 Management Plan Total</b>		<b>5,570.5</b>	<b>2,424.4</b>	<b>10.0</b>	<b>2,984.0</b>	<b>127.1</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.6										
1007 I/A Rcpts (Other)		1.4										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	58.6	58.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		53.2										
1007 I/A Rcpts (Other)		5.4										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.2										
1004 Gen Fund (UGF)		0.9										
1007 I/A Rcpts (Other)		1.9										
<b>FY20 Adjusted Base Total</b>		<b>5,641.1</b>	<b>2,495.0</b>	<b>10.0</b>	<b>2,984.0</b>	<b>127.1</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>5,641.1</b>	<b>2,495.0</b>	<b>10.0</b>	<b>2,984.0</b>	<b>127.1</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>

## 2019 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Commissioner and Administrative Services  
Allocation: Labor Market Information**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	4,283.1	3,492.6	15.3	755.2	20.0	0.0	0.0	0.0	31	0	1
1002 Fed Rcpts (Fed)		1,354.7										
1004 Gen Fund (UGF)		1,160.8										
1007 I/A Rcpts (Other)		1,547.1										
1092 MHTAAR (Other)		79.0										
1108 Stat Desig (Other)		20.0										
1157 Wrkrs Safe (DGF)		121.5										
<b>FY19 Conference Committee Total</b>		<b>4,283.1</b>	<b>3,492.6</b>	<b>15.3</b>	<b>755.2</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>0</b>	<b>1</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>4,283.1</b>	<b>3,492.6</b>	<b>15.3</b>	<b>755.2</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>0</b>	<b>1</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Delete Three Positions (07-1705, 07-5705 and 07-1702)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-358.6	10.7	342.9	5.0	0.0	0.0	0.0	0	0	0
<b>FY19 Management Plan Total</b>		<b>4,283.1</b>	<b>3,134.0</b>	<b>26.0</b>	<b>1,098.1</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>1</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Reverse Mental Health Trust Recommendation	OTI	-79.0	-75.0	0.0	-4.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-79.0										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.2										
1004 Gen Fund (UGF)		0.9										
1007 I/A Rcpts (Other)		0.9										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	81.0	81.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		27.9										
1004 Gen Fund (UGF)		13.8										
1007 I/A Rcpts (Other)		35.8										
1157 Wrkrs Safe (DGF)		3.5										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.0										
1004 Gen Fund (UGF)		1.7										
1007 I/A Rcpts (Other)		1.8										
Align Authority with Anticipated Expenditures	LIT	0.0	106.7	0.0	-106.7	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Adjusted Base Total</b>		<b>4,293.6</b>	<b>3,255.2</b>	<b>26.0</b>	<b>987.4</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>1</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
MH Trust: Workforce - Alaska Health Workforce Profile	IncOTI	75.0	71.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		75.0										
<b>FY20 Governor Request 12/15 Total</b>		<b>4,368.6</b>	<b>3,326.2</b>	<b>26.0</b>	<b>991.4</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>1</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Workers' Compensation  
Allocation: Workers' Compensation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY19 Conference Committee * * *</b>												
FY19 Conference Committee	ConfCom	5,704.2	4,420.3	18.7	1,188.2	55.0	0.0	22.0	0.0	44	0	0
1157 Wrkrs Safe (DGF)		5,704.2										
<b>FY19 Conference Committee Total</b>		<b>5,704.2</b>	<b>4,420.3</b>	<b>18.7</b>	<b>1,188.2</b>	<b>55.0</b>	<b>0.0</b>	<b>22.0</b>	<b>0.0</b>	<b>44</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Conference Committee to FY19 Authorized * * *</b>												
<b>FY19 Authorized Total</b>		<b>5,704.2</b>	<b>4,420.3</b>	<b>18.7</b>	<b>1,188.2</b>	<b>55.0</b>	<b>0.0</b>	<b>22.0</b>	<b>0.0</b>	<b>44</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Authorized to FY19 Management Plan * * *</b>												
Transfer Administrative Assistant (PCN 07-3055) from Second Injury Fund	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-109.6	16.3	48.2	35.1	10.0	0.0	0.0	0	0	0
<b>FY19 Management Plan Total</b>		<b>5,704.2</b>	<b>4,310.7</b>	<b>35.0</b>	<b>1,236.4</b>	<b>90.1</b>	<b>10.0</b>	<b>22.0</b>	<b>0.0</b>	<b>45</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *</b>												
Second Year Omnibus Workers' Compensation Ch91 SLA2018 (HB79) Funding and Position Reduction	FNOTI	-59.8	-59.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1157 Wrkrs Safe (DGF)		-59.8										
LFD: Match OMB request, which did not remove a position associated with HB79 fiscal note	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)		1.4										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	119.3	119.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)		119.3										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)		7.4										
Align Authority with Anticipated Expenditures	LIT	0.0	110.0	-15.0	-86.0	-5.0	-4.0	0.0	0.0	0	0	0
<b>FY20 Adjusted Base Total</b>		<b>5,772.5</b>	<b>4,489.0</b>	<b>20.0</b>	<b>1,150.4</b>	<b>85.1</b>	<b>6.0</b>	<b>22.0</b>	<b>0.0</b>	<b>45</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *</b>												
<b>FY20 Governor Request 12/15 Total</b>		<b>5,772.5</b>	<b>4,489.0</b>	<b>20.0</b>	<b>1,150.4</b>	<b>85.1</b>	<b>6.0</b>	<b>22.0</b>	<b>0.0</b>	<b>45</b>	<b>0</b>	<b>0</b>



**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Workers' Compensation  
Allocation: Workers' Compensation Appeals Commission**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	421.6	276.5	0.0	140.1	5.0	0.0	0.0	0.0	2	0	0
1157 Wrks Safe (DGF)		421.6										
<b>FY19 Conference Committee Total</b>		<b>421.6</b>	<b>276.5</b>	<b>0.0</b>	<b>140.1</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>421.6</b>	<b>276.5</b>	<b>0.0</b>	<b>140.1</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-6.3	0.0	6.3	0.0	0.0	0.0	0.0	0	0	0
<b>FY19 Management Plan Total</b>		<b>421.6</b>	<b>270.2</b>	<b>0.0</b>	<b>146.4</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe (DGF)		3.2										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe (DGF)		0.1										
Align Authority with Anticipated Expenditures	LIT	0.0	6.9	0.0	-6.9	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Adjusted Base Total</b>		<b>424.9</b>	<b>280.4</b>	<b>0.0</b>	<b>139.5</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>424.9</b>	<b>280.4</b>	<b>0.0</b>	<b>139.5</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Workers' Compensation  
Allocation: Workers' Compensation Benefits Guaranty Fund**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee 1203 WCBenGF (DGF) 774.9	ConfCom	774.9	90.2	0.0	250.0	2.0	0.0	432.7	0.0	1	0	0
<b>FY19 Conference Committee Total</b>		<b>774.9</b>	<b>90.2</b>	<b>0.0</b>	<b>250.0</b>	<b>2.0</b>	<b>0.0</b>	<b>432.7</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>774.9</b>	<b>90.2</b>	<b>0.0</b>	<b>250.0</b>	<b>2.0</b>	<b>0.0</b>	<b>432.7</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	2.4	0.0	-2.4	0.0	0.0	0.0	0.0	0	0	0
<b>FY19 Management Plan Total</b>		<b>774.9</b>	<b>92.6</b>	<b>0.0</b>	<b>247.6</b>	<b>2.0</b>	<b>0.0</b>	<b>432.7</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY2020 Salary Adjustments - GGU, CEA, TEAME 1203 WCBenGF (DGF) 3.5	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough 1203 WCBenGF (DGF) 0.1	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	2.4	0.0	-2.4	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Adjusted Base Total</b>		<b>778.5</b>	<b>98.6</b>	<b>0.0</b>	<b>245.2</b>	<b>2.0</b>	<b>0.0</b>	<b>432.7</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>778.5</b>	<b>98.6</b>	<b>0.0</b>	<b>245.2</b>	<b>2.0</b>	<b>0.0</b>	<b>432.7</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>

## 2019 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

Agency: Department of Labor and Workforce Development

**Appropriation: Workers' Compensation  
Allocation: Second Injury Fund**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	3,248.1	200.4	1.5	73.6	4.3	0.0	2,968.3	0.0	2	0	0
1031 Sec Injury (DGF)		3,248.1										
<b>FY19 Conference Committee Total</b>		<b>3,248.1</b>	<b>200.4</b>	<b>1.5</b>	<b>73.6</b>	<b>4.3</b>	<b>0.0</b>	<b>2,968.3</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>3,248.1</b>	<b>200.4</b>	<b>1.5</b>	<b>73.6</b>	<b>4.3</b>	<b>0.0</b>	<b>2,968.3</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Administrative Assistant (PCN 07-3055) to Worker's Compensation	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-13.3	-1.5	14.8	0.0	0.0	0.0	0.0	0	0	0
<b>FY19 Management Plan Total</b>		<b>3,248.1</b>	<b>187.1</b>	<b>0.0</b>	<b>88.4</b>	<b>4.3</b>	<b>0.0</b>	<b>2,968.3</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Second Year Omnibus Workers' Compensation Ch91 SLA2018 (HB79)	FN0TI	-400.0	0.0	0.0	0.0	0.0	0.0	-400.0	0.0	0	0	0
1031 Sec Injury (DGF)		-400.0										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury (DGF)		0.1										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury (DGF)		2.8										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury (DGF)		0.2										
Align Authority with Anticipated Expenditures	LIT	0.0	3.8	0.0	-3.8	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Adjusted Base Total</b>		<b>2,851.2</b>	<b>194.0</b>	<b>0.0</b>	<b>84.6</b>	<b>4.3</b>	<b>0.0</b>	<b>2,568.3</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>2,851.2</b>	<b>194.0</b>	<b>0.0</b>	<b>84.6</b>	<b>4.3</b>	<b>0.0</b>	<b>2,568.3</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>

## 2019 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

Agency: Department of Labor and Workforce Development

**Appropriation: Workers' Compensation  
Allocation: Fishermen's Fund**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	1,389.6	235.5	16.8	192.8	17.4	0.0	927.1	0.0	2	0	0
1032 Fish Fund (DGF)		1,389.6										
<b>FY19 Conference Committee Total</b>		<b>1,389.6</b>	<b>235.5</b>	<b>16.8</b>	<b>192.8</b>	<b>17.4</b>	<b>0.0</b>	<b>927.1</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>1,389.6</b>	<b>235.5</b>	<b>16.8</b>	<b>192.8</b>	<b>17.4</b>	<b>0.0</b>	<b>927.1</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	11.1	-5.8	29.0	-7.2	0.0	-27.1	0.0	0	0	0
<b>FY19 Management Plan Total</b>		<b>1,389.6</b>	<b>246.6</b>	<b>11.0</b>	<b>221.8</b>	<b>10.2</b>	<b>0.0</b>	<b>900.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF)		0.1										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF)		6.6										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF)		0.2										
Align Authority with Anticipated Expenditures	LIT	0.0	5.0	0.0	-4.5	-0.5	0.0	0.0	0.0	0	0	0
<b>FY20 Adjusted Base Total</b>		<b>1,396.5</b>	<b>258.5</b>	<b>11.0</b>	<b>217.3</b>	<b>9.7</b>	<b>0.0</b>	<b>900.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>1,396.5</b>	<b>258.5</b>	<b>11.0</b>	<b>217.3</b>	<b>9.7</b>	<b>0.0</b>	<b>900.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Labor Standards and Safety  
Allocation: Wage and Hour Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	2,393.3	1,997.2	4.8	379.3	12.0	0.0	0.0	0.0	21	0	0
1004 Gen Fund (UGF)		1,785.8										
1007 I/A Rcpts (Other)		607.5										
<b>FY19 Conference Committee Total</b>		<b>2,393.3</b>	<b>1,997.2</b>	<b>4.8</b>	<b>379.3</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>2,393.3</b>	<b>1,997.2</b>	<b>4.8</b>	<b>379.3</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-70.1	0.0	70.1	0.0	0.0	0.0	0.0	0	0	0
<b>FY19 Management Plan Total</b>		<b>2,393.3</b>	<b>1,927.1</b>	<b>4.8</b>	<b>449.4</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
1007 I/A Rcpts (Other)		0.2										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	56.0	56.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		37.8										
1007 I/A Rcpts (Other)		18.2										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
1007 I/A Rcpts (Other)		0.7										
<b>FY20 Adjusted Base Total</b>		<b>2,452.5</b>	<b>1,986.3</b>	<b>4.8</b>	<b>449.4</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>2,452.5</b>	<b>1,986.3</b>	<b>4.8</b>	<b>449.4</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Labor Standards and Safety  
Allocation: Mechanical Inspection**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>*** FY19 Conference Committee ***</b>												
FY19 Conference Committee	ConfCom	2,915.4	2,354.9	112.1	433.4	15.0	0.0	0.0	0.0	21	0	0
1005 GF/Prgm (DGF)		128.4										
1007 I/A Rcpts (Other)		704.6										
1172 Bldg Safe (DGF)		2,082.4										
<b>FY19 Conference Committee Total</b>		<b>2,915.4</b>	<b>2,354.9</b>	<b>112.1</b>	<b>433.4</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY19 Conference Committee to FY19 Authorized ***</b>												
<b>FY19 Authorized Total</b>		<b>2,915.4</b>	<b>2,354.9</b>	<b>112.1</b>	<b>433.4</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY19 Authorized to FY19 Management Plan ***</b>												
Transfer to Occupational Safety and Health for Reimbursable Service Agreements	TrOut	-13.3	0.0	0.0	-13.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-13.3										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	2.9	-7.9	5.0	0.0	0.0	0.0	0	0	0
<b>FY19 Management Plan Total</b>		<b>2,902.1</b>	<b>2,354.9</b>	<b>115.0</b>	<b>412.2</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY19 Management Plan to FY20 Adjusted Base ***</b>												
FY2020 LTC Salary and Health Insurance Increases	SalAdj	16.8	16.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		6.0										
1172 Bldg Safe (DGF)		10.8										
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.4										
1172 Bldg Safe (DGF)		2.5										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.1										
1007 I/A Rcpts (Other)		0.1										
1172 Bldg Safe (DGF)		0.4										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	36.3	36.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		3.7										
1007 I/A Rcpts (Other)		9.1										
1172 Bldg Safe (DGF)		23.5										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.1										
1007 I/A Rcpts (Other)		0.5										
1172 Bldg Safe (DGF)		0.9										
<b>FY20 Adjusted Base Total</b>		<b>2,961.2</b>	<b>2,414.0</b>	<b>115.0</b>	<b>412.2</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 ***</b>												
<b>FY20 Governor Request 12/15 Total</b>		<b>2,961.2</b>	<b>2,414.0</b>	<b>115.0</b>	<b>412.2</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Labor Standards and Safety  
Allocation: Occupational Safety and Health**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>*** FY19 Conference Committee ***</b>												
FY19 Conference Committee	ConfCom	5,532.6	3,853.3	210.7	1,393.6	75.0	0.0	0.0	0.0	38	0	0
1002 Fed Rcpts (Fed)		2,004.5										
1003 GF/Match (UGF)		291.3										
1004 Gen Fund (UGF)		3.0										
1005 GF/Prgm (DGF)		12.6										
1007 I/A Rcpts (Other)		274.0										
1157 Wrkrs Safe (DGF)		2,947.2										
<b>FY19 Conference Committee Total</b>		<b>5,532.6</b>	<b>3,853.3</b>	<b>210.7</b>	<b>1,393.6</b>	<b>75.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY19 Conference Committee to FY19 Authorized ***</b>												
<b>FY19 Authorized Total</b>		<b>5,532.6</b>	<b>3,853.3</b>	<b>210.7</b>	<b>1,393.6</b>	<b>75.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY19 Authorized to FY19 Management Plan ***</b>												
Transfer from Mechanical Inspection for Reimbursable Service Agreements	TrIn	13.3	12.2	0.0	1.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		13.3										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	-55.0	75.0	-20.0	0.0	0.0	0.0	0	0	0
<b>FY19 Management Plan Total</b>		<b>5,545.9</b>	<b>3,865.5</b>	<b>155.7</b>	<b>1,469.7</b>	<b>55.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY19 Management Plan to FY20 Adjusted Base ***</b>												
FY2020 LTC Salary and Health Insurance Increases	SalAdj	25.7	25.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		11.7										
1003 GF/Match (UGF)		1.4										
1007 I/A Rcpts (Other)		1.9										
1157 Wrkrs Safe (DGF)		10.7										
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.1										
1003 GF/Match (UGF)		1.7										
1007 I/A Rcpts (Other)		0.6										
1157 Wrkrs Safe (DGF)		1.5										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.9										
1003 GF/Match (UGF)		0.3										
1157 Wrkrs Safe (DGF)		0.3										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	49.8	49.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		24.6										
1003 GF/Match (UGF)		4.8										
1157 Wrkrs Safe (DGF)		20.4										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.1										
1003 GF/Match (UGF)		0.6										
1157 Wrkrs Safe (DGF)		0.5										
<b>FY20 Adjusted Base Total</b>		<b>5,632.0</b>	<b>3,951.6</b>	<b>155.7</b>	<b>1,469.7</b>	<b>55.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Labor Standards and Safety  
Allocation: Occupational Safety and Health**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *										
<b>FY20 Governor Request 12/15 Total</b>		5,632.0	3,951.6	155.7	1,469.7	55.0	0.0	0.0	0.0	38	0	0



**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Labor Standards and Safety  
Allocation: Alaska Safety Advisory Council**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	160.8	0.0	5.0	95.8	60.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		160.8										
<b>FY19 Conference Committee Total</b>		<b>160.8</b>	<b>0.0</b>	<b>5.0</b>	<b>95.8</b>	<b>60.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>160.8</b>	<b>0.0</b>	<b>5.0</b>	<b>95.8</b>	<b>60.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>160.8</b>	<b>0.0</b>	<b>5.0</b>	<b>95.8</b>	<b>60.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>160.8</b>	<b>0.0</b>	<b>5.0</b>	<b>95.8</b>	<b>60.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
Governor's Safety and Health Conference Support	Inc	24.2	22.8	0.0	1.4	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		24.2										
<b>FY20 Governor Request 12/15 Total</b>		<b>185.0</b>	<b>22.8</b>	<b>5.0</b>	<b>97.2</b>	<b>60.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Employment and Training Services  
Allocation: Employment and Training Services Administration**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	1,148.9	987.6	15.0	130.7	15.6	0.0	0.0	0.0	8	0	0
1002 Fed Rcpts (Fed)		947.8										
1007 I/A Rcpts (Other)		201.1										
<b>FY19 Conference Committee Total</b>		<b>1,148.9</b>	<b>987.6</b>	<b>15.0</b>	<b>130.7</b>	<b>15.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>1,148.9</b>	<b>987.6</b>	<b>15.0</b>	<b>130.7</b>	<b>15.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Program Coordinator II (07-5481) from Workforce Development Due to Reorganization	TrIn	126.0	126.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		126.0										
Transfer Accountant III (07-5847) from Unemployment Insurance Due to Reorganization	TrIn	106.8	106.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		106.8										
Align Authority with Anticipated Expenditures	LIT	0.0	-20.2	0.0	14.2	6.0	0.0	0.0	0.0	0	0	0
<b>FY19 Management Plan Total</b>		<b>1,381.7</b>	<b>1,200.2</b>	<b>15.0</b>	<b>144.9</b>	<b>21.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.9										
1007 I/A Rcpts (Other)		0.3										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	22.0	22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		20.2										
1007 I/A Rcpts (Other)		1.8										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.6										
1007 I/A Rcpts (Other)		0.2										
<b>FY20 Adjusted Base Total</b>		<b>1,405.7</b>	<b>1,224.2</b>	<b>15.0</b>	<b>144.9</b>	<b>21.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>1,405.7</b>	<b>1,224.2</b>	<b>15.0</b>	<b>144.9</b>	<b>21.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>

## 2019 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

Agency: Department of Labor and Workforce Development

**Appropriation: Employment and Training Services  
Allocation: Workforce Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	17,343.1	9,464.9	45.8	3,116.8	69.7	0.0	4,645.9	0.0	98	0	0
1002 Fed Rcpts (Fed)		11,972.1										
1007 I/A Rcpts (Other)		4,442.3										
1049 Trng Bldg (DGF)		765.2										
1092 MHTAAR (Other)		125.5										
1108 Stat Desig (Other)		38.0										
<b>FY19 Conference Committee Total</b>		<b>17,343.1</b>	<b>9,464.9</b>	<b>45.8</b>	<b>3,116.8</b>	<b>69.7</b>	<b>0.0</b>	<b>4,645.9</b>	<b>0.0</b>	<b>98</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>17,343.1</b>	<b>9,464.9</b>	<b>45.8</b>	<b>3,116.8</b>	<b>69.7</b>	<b>0.0</b>	<b>4,645.9</b>	<b>0.0</b>	<b>98</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Delete Two Vacant Positions (07-5906 and 07-5909)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer from Unemployment Insurance for Reemployment Services and Eligibility Assessment	TrIn	350.0	257.0	1.0	90.0	1.5	0.5	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		350.0										
Transfer Six Positions to Disability Determination for Reconsideration Option	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
Transfer to Unemployment Insurance for Secure Access Management	TrOut	-64.1	0.0	0.0	-64.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-44.1										
1108 Stat Desig (Other)		-20.0										
Align Authority with Anticipated Expenditures	LIT	0.0	-1,085.0	11.0	919.0	35.0	120.0	0.0	0.0	0	0	0
<b>FY19 Management Plan Total</b>		<b>17,629.0</b>	<b>8,636.9</b>	<b>57.8</b>	<b>4,061.7</b>	<b>106.2</b>	<b>120.5</b>	<b>4,645.9</b>	<b>0.0</b>	<b>90</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Reverse Mental Health Trust Recommendation	OTI	-125.5	0.0	0.0	0.0	0.0	0.0	0.0	-125.5	0	0	0
1092 MHTAAR (Other)		-125.5										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.0										
1007 I/A Rcpts (Other)		0.2										
1049 Trng Bldg (DGF)		0.2										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	231.8	231.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		204.2										
1007 I/A Rcpts (Other)		18.2										
1049 Trng Bldg (DGF)		5.9										
1092 MHTAAR (Other)		3.5										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.4										
1007 I/A Rcpts (Other)		0.7										
1049 Trng Bldg (DGF)		0.4										
MH Trust: Employment-Job Center Liaison in Correctional Facilities (FY16-FY22)	IncT	125.5	0.0	0.0	0.0	0.0	0.0	0.0	125.5	0	0	0
1092 MHTAAR (Other)		125.5										
<b>FY20 Adjusted Base Total</b>		<b>17,874.7</b>	<b>8,882.6</b>	<b>57.8</b>	<b>4,061.7</b>	<b>106.2</b>	<b>120.5</b>	<b>4,645.9</b>	<b>0.0</b>	<b>90</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Employment and Training Services  
Allocation: Workforce Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
MH Trust: Employment-Job Center Liaison in Correctional Facilities (FY16-FY22) 1092 MHTAAR (Other) 3.3	IncT	3.3	0.0	0.0	0.0	0.0	0.0	0.0	3.3	0	0	0
LFD DO NOT CHOOSE: Match OMB on: MH Trust: Employment-Job Center Liaison in Correctional Facilities (FY16-FY22) 1092 MHTAAR (Other) -3.3	Dec	-3.3	0.0	0.0	0.0	0.0	0.0	0.0	-3.3	0	0	0
<b>FY20 Governor Request 12/15 Total</b>		<b>17,874.7</b>	<b>8,882.6</b>	<b>57.8</b>	<b>4,061.7</b>	<b>106.2</b>	<b>120.5</b>	<b>4,645.9</b>	<b>0.0</b>	<b>90</b>	<b>0</b>	<b>0</b>

## 2019 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

Agency: Department of Labor and Workforce Development

**Appropriation: Employment and Training Services  
Allocation: Workforce Development**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	26,171.9	3,787.0	56.8	2,177.9	51.8	0.0	20,098.4	0.0	30	0	5
1002 Fed Rcpts (Fed)		10,445.1										
1003 GF/Match (UGF)		1,958.8										
1004 Gen Fund (UGF)		1,862.8										
1054 STEP (DGF)		8,041.1										
1151 VoTech Ed (DGF)		3,864.1										
<b>FY19 Conference Committee Total</b>		<b>26,171.9</b>	<b>3,787.0</b>	<b>56.8</b>	<b>2,177.9</b>	<b>51.8</b>	<b>0.0</b>	<b>20,098.4</b>	<b>0.0</b>	<b>30</b>	<b>0</b>	<b>5</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>26,171.9</b>	<b>3,787.0</b>	<b>56.8</b>	<b>2,177.9</b>	<b>51.8</b>	<b>0.0</b>	<b>20,098.4</b>	<b>0.0</b>	<b>30</b>	<b>0</b>	<b>5</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Delete Eight Vacant Positions (07-X091, 07-X092, 07X093, 07-X094, 07-X095, 07-X096, 07-5990, 07-5997)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	-5
Transfer Program Coordinator II (07-5481) to Employment and Training Services Administration Due to Reorganization	TrOut	-126.0	-126.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-126.0										
Align Authority to Purchase System Upgrade to Maximize Service Delivery	LIT	0.0	-446.5	0.0	446.5	0.0	0.0	0.0	0.0	0	0	0
<b>FY19 Management Plan Total</b>		<b>26,045.9</b>	<b>3,214.5</b>	<b>56.8</b>	<b>2,624.4</b>	<b>51.8</b>	<b>0.0</b>	<b>20,098.4</b>	<b>0.0</b>	<b>26</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.5										
1003 GF/Match (UGF)		0.2										
1054 STEP (DGF)		0.3										
1151 VoTech Ed (DGF)		0.1										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	73.2	73.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		60.5										
1003 GF/Match (UGF)		2.6										
1004 Gen Fund (UGF)		1.1										
1054 STEP (DGF)		7.4										
1151 VoTech Ed (DGF)		1.6										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.9										
1003 GF/Match (UGF)		0.1										
1054 STEP (DGF)		0.3										
1151 VoTech Ed (DGF)		0.2										
<b>FY20 Adjusted Base Total</b>		<b>26,126.7</b>	<b>3,295.3</b>	<b>56.8</b>	<b>2,624.4</b>	<b>51.8</b>	<b>0.0</b>	<b>20,098.4</b>	<b>0.0</b>	<b>26</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
Increase Alaska Technical and Vocational Education Program (TVEP) Authorization to Align with Projected Revenues	Inc	473.8	0.0	0.0	0.0	0.0	0.0	473.8	0.0	0	0	0
1151 VoTech Ed (DGF)		473.8										
<b>FY20 Governor Request 12/15 Total</b>		<b>26,600.5</b>	<b>3,295.3</b>	<b>56.8</b>	<b>2,624.4</b>	<b>51.8</b>	<b>0.0</b>	<b>20,572.2</b>	<b>0.0</b>	<b>26</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Employment and Training Services  
Allocation: Unemployment Insurance**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY19 Conference Committee * * *</b>												
FY19 Conference Committee	ConfCom	23,301.7	17,875.3	55.0	5,111.6	252.3	7.5	0.0	0.0	152	34	0
1002 Fed Rcpts (Fed)		22,168.9										
1005 GF/Prgm (DGF)		7.9										
1007 I/A Rcpts (Other)		292.3										
1054 STEP (DGF)		416.3										
1151 VoTech Ed (DGF)		416.3										
<b>FY19 Conference Committee Total</b>		<b>23,301.7</b>	<b>17,875.3</b>	<b>55.0</b>	<b>5,111.6</b>	<b>252.3</b>	<b>7.5</b>	<b>0.0</b>	<b>0.0</b>	<b>152</b>	<b>34</b>	<b>0</b>
<b>* * * Changes from FY19 Conference Committee to FY19 Authorized * * *</b>												
<b>FY19 Authorized Total</b>		<b>23,301.7</b>	<b>17,875.3</b>	<b>55.0</b>	<b>5,111.6</b>	<b>252.3</b>	<b>7.5</b>	<b>0.0</b>	<b>0.0</b>	<b>152</b>	<b>34</b>	<b>0</b>
<b>* * * Changes from FY19 Authorized to FY19 Management Plan * * *</b>												
Delete Three Vacant Positions (07-5038, 07-5848, 07-5918)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-1	0
Transfer from Workforce Services for Secure Access Management	TrIn	64.1	0.0	0.0	64.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		44.1										
1108 Stat Desig (Other)		20.0										
Transfer Accountant III (07-5847) to Employment and Training Services Administration Due to Reorganization	TrOut	-106.8	-106.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-106.8										
Transfer to Workforce Services for Reemployment Services and Eligibility Assessment	TrOut	-350.0	0.0	0.0	-350.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-350.0										
Align Authority with Anticipated Expenditures	LIT	0.0	-642.5	0.0	642.5	0.0	0.0	0.0	0.0	0	0	0
<b>FY19 Management Plan Total</b>		<b>22,909.0</b>	<b>17,126.0</b>	<b>55.0</b>	<b>5,468.2</b>	<b>252.3</b>	<b>7.5</b>	<b>0.0</b>	<b>0.0</b>	<b>149</b>	<b>33</b>	<b>0</b>
<b>* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *</b>												
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.9										
1007 I/A Rcpts (Other)		0.1										
1054 STEP (DGF)		0.3										
1151 VoTech Ed (DGF)		0.3										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	487.5	487.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		468.2										
1005 GF/Prgm (DGF)		0.2										
1007 I/A Rcpts (Other)		2.5										
1054 STEP (DGF)		8.3										
1151 VoTech Ed (DGF)		8.3										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	19.5	19.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		18.8										
1007 I/A Rcpts (Other)		0.1										
1054 STEP (DGF)		0.3										
1151 VoTech Ed (DGF)		0.3										
Align Authority with Anticipated Expenditures	LIT	0.0	137.6	0.0	-137.6	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Adjusted Base Total</b>		<b>23,425.6</b>	<b>17,780.2</b>	<b>55.0</b>	<b>5,330.6</b>	<b>252.3</b>	<b>7.5</b>	<b>0.0</b>	<b>0.0</b>	<b>149</b>	<b>33</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Employment and Training Services  
Allocation: Unemployment Insurance**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *										
<b>FY20 Governor Request 12/15 Total</b>		23,425.6	17,780.2	55.0	5,330.6	252.3	7.5	0.0	0.0	149	33	0

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Vocational Rehabilitation  
Allocation: Vocational Rehabilitation Administration**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	1,242.4	977.2	10.0	235.2	20.0	0.0	0.0	0.0	7	0	0
1002 Fed Rcpts (Fed)		966.9										
1007 I/A Rcpts (Other)		275.5										
<b>FY19 Conference Committee Total</b>		<b>1,242.4</b>	<b>977.2</b>	<b>10.0</b>	<b>235.2</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>1,242.4</b>	<b>977.2</b>	<b>10.0</b>	<b>235.2</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-92.2	0.0	42.2	40.0	10.0	0.0	0.0	0	0	0
<b>FY19 Management Plan Total</b>		<b>1,242.4</b>	<b>885.0</b>	<b>10.0</b>	<b>277.4</b>	<b>60.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.3										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.8										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.6										
Align Authority with Anticipated Expenditures	LIT	0.0	10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Adjusted Base Total</b>		<b>1,255.1</b>	<b>907.7</b>	<b>10.0</b>	<b>267.4</b>	<b>60.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>1,255.1</b>	<b>907.7</b>	<b>10.0</b>	<b>267.4</b>	<b>60.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>



**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Vocational Rehabilitation  
Allocation: Client Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>*** FY19 Conference Committee ***</b>												
FY19 Conference Committee	ConfCom	16,745.0	8,967.4	65.9	2,155.3	205.1	10.0	5,341.3	0.0	88	0	0
1002 Fed Rcpts (Fed)		11,946.4										
1003 GF/Match (UGF)		4,473.6										
1117 VocRehab F (Other)		125.0										
1237 VocRehab S (DGF)		200.0										
<b>FY19 Conference Committee Total</b>		<b>16,745.0</b>	<b>8,967.4</b>	<b>65.9</b>	<b>2,155.3</b>	<b>205.1</b>	<b>10.0</b>	<b>5,341.3</b>	<b>0.0</b>	<b>88</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY19 Conference Committee to FY19 Authorized ***</b>												
<b>FY19 Authorized Total</b>		<b>16,745.0</b>	<b>8,967.4</b>	<b>65.9</b>	<b>2,155.3</b>	<b>205.1</b>	<b>10.0</b>	<b>5,341.3</b>	<b>0.0</b>	<b>88</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY19 Authorized to FY19 Management Plan ***</b>												
Transfer Office Assistant II (05-2205) to Disability Determination for Reconsideration Option	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-195.6	82.5	0.0	10.0	-10.0	113.1	0.0	0	0	0
<b>FY19 Management Plan Total</b>		<b>16,745.0</b>	<b>8,771.8</b>	<b>148.4</b>	<b>2,155.3</b>	<b>215.1</b>	<b>0.0</b>	<b>5,454.4</b>	<b>0.0</b>	<b>87</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY19 Management Plan to FY20 Adjusted Base ***</b>												
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.6										
1003 GF/Match (UGF)		1.2										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	275.4	275.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		189.5										
1003 GF/Match (UGF)		85.9										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.6										
1003 GF/Match (UGF)		4.8										
Align Authority with Anticipated Expenditures	LIT	0.0	69.2	-10.0	-59.2	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Adjusted Base Total</b>		<b>17,039.6</b>	<b>9,135.6</b>	<b>138.4</b>	<b>2,096.1</b>	<b>215.1</b>	<b>0.0</b>	<b>5,454.4</b>	<b>0.0</b>	<b>87</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 ***</b>												
<b>FY20 Governor Request 12/15 Total</b>		<b>17,039.6</b>	<b>9,135.6</b>	<b>138.4</b>	<b>2,096.1</b>	<b>215.1</b>	<b>0.0</b>	<b>5,454.4</b>	<b>0.0</b>	<b>87</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Vocational Rehabilitation  
Allocation: Disability Determination**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY19 Conference Committee * * *</b>												
FY19 Conference Committee	ConfCom	5,047.8	2,640.2	10.0	723.1	42.5	0.0	1,632.0	0.0	27	0	1
1002 Fed Rcpts (Fed)		4,763.8										
1007 I/A Rcpts (Other)		284.0										
<b>FY19 Conference Committee Total</b>		<b>5,047.8</b>	<b>2,640.2</b>	<b>10.0</b>	<b>723.1</b>	<b>42.5</b>	<b>0.0</b>	<b>1,632.0</b>	<b>0.0</b>	<b>27</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY19 Conference Committee to FY19 Authorized * * *</b>												
<b>FY19 Authorized Total</b>		<b>5,047.8</b>	<b>2,640.2</b>	<b>10.0</b>	<b>723.1</b>	<b>42.5</b>	<b>0.0</b>	<b>1,632.0</b>	<b>0.0</b>	<b>27</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY19 Authorized to FY19 Management Plan * * *</b>												
Transfer Office Assistant II (05-2205) from Client Services for Social Security Administration Reconsideration Option	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Six Positions from Workforce Services for Reconsideration Option	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6	0	0
Transfer Federal Authority from Special Projects to Accommodate Reconsideration Process	TrIn	230.8	230.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		230.8										
<b>FY19 Management Plan Total</b>		<b>5,278.6</b>	<b>2,871.0</b>	<b>10.0</b>	<b>723.1</b>	<b>42.5</b>	<b>0.0</b>	<b>1,632.0</b>	<b>0.0</b>	<b>34</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *</b>												
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.7										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	84.1	84.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		79.3										
1007 I/A Rcpts (Other)		4.8										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.7										
1007 I/A Rcpts (Other)		0.3										
<b>FY20 Adjusted Base Total</b>		<b>5,367.4</b>	<b>2,959.8</b>	<b>10.0</b>	<b>723.1</b>	<b>42.5</b>	<b>0.0</b>	<b>1,632.0</b>	<b>0.0</b>	<b>34</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *</b>												
Social Security Administration Reconsideration Process	Inc	520.0	20.0	0.0	367.5	0.0	0.0	132.5	0.0	0	0	0
1002 Fed Rcpts (Fed)		520.0										
<b>FY20 Governor Request 12/15 Total</b>		<b>5,887.4</b>	<b>2,979.8</b>	<b>10.0</b>	<b>1,090.6</b>	<b>42.5</b>	<b>0.0</b>	<b>1,764.5</b>	<b>0.0</b>	<b>34</b>	<b>0</b>	<b>1</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Vocational Rehabilitation  
Allocation: Special Projects**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	1,473.3	19.1	2.5	2.6	0.0	0.0	1,449.1	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,186.6										
1003 GF/Match (UGF)		42.0										
1004 Gen Fund (UGF)		125.0										
1007 I/A Rcpts (Other)		119.7										
<b>FY19 Conference Committee Total</b>		<b>1,473.3</b>	<b>19.1</b>	<b>2.5</b>	<b>2.6</b>	<b>0.0</b>	<b>0.0</b>	<b>1,449.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>1,473.3</b>	<b>19.1</b>	<b>2.5</b>	<b>2.6</b>	<b>0.0</b>	<b>0.0</b>	<b>1,449.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Federal Authority to Disability Determination Services to Accommodate Reconsideration Process	TrOut	-230.8	0.0	0.0	0.0	0.0	0.0	-230.8	0.0	0	0	0
1002 Fed Rcpts (Fed)		-230.8										
Align Authority with Anticipated Expenditures	LIT	0.0	-0.6	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0
<b>FY19 Management Plan Total</b>		<b>1,242.5</b>	<b>18.5</b>	<b>2.5</b>	<b>3.2</b>	<b>0.0</b>	<b>0.0</b>	<b>1,218.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.6										
Align Authority with Anticipated Expenditures	LIT	0.0	-3.5	0.0	0.0	0.0	0.0	3.5	0.0	0	0	0
<b>FY20 Adjusted Base Total</b>		<b>1,243.1</b>	<b>15.6</b>	<b>2.5</b>	<b>3.2</b>	<b>0.0</b>	<b>0.0</b>	<b>1,221.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>1,243.1</b>	<b>15.6</b>	<b>2.5</b>	<b>3.2</b>	<b>0.0</b>	<b>0.0</b>	<b>1,221.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Alaska Vocational Technical Center  
Allocation: Alaska Vocational Technical Center**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>*** FY19 Conference Committee ***</b>												
FY19 Conference Committee	ConfCom	12,762.5	6,985.8	50.0	3,067.4	1,417.7	74.7	1,166.9	0.0	55	13	3
1002 Fed Rcpts (Fed)		815.3										
1004 Gen Fund (UGF)		4,770.5										
1005 GF/Prgm (DGF)		3,364.2										
1007 I/A Rcpts (Other)		1,047.4										
1108 Stat Desig (Other)		904.0										
1151 VoTech Ed (DGF)		1,861.1										
<b>FY19 Conference Committee Total</b>		<b>12,762.5</b>	<b>6,985.8</b>	<b>50.0</b>	<b>3,067.4</b>	<b>1,417.7</b>	<b>74.7</b>	<b>1,166.9</b>	<b>0.0</b>	<b>55</b>	<b>13</b>	<b>3</b>
<b>*** Changes from FY19 Conference Committee to FY19 Authorized ***</b>												
<b>FY19 Authorized Total</b>		<b>12,762.5</b>	<b>6,985.8</b>	<b>50.0</b>	<b>3,067.4</b>	<b>1,417.7</b>	<b>74.7</b>	<b>1,166.9</b>	<b>0.0</b>	<b>55</b>	<b>13</b>	<b>3</b>
<b>*** Changes from FY19 Authorized to FY19 Management Plan ***</b>												
Delete Instructors Aide II Position (05-8551)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to AVTEC Facilities Maintenance for Facility Operations and Maintenance Costs	TrOut	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-250.0										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	15.0	283.9	-294.4	13.2	-17.7	0.0	0	0	0
<b>FY19 Management Plan Total</b>		<b>12,512.5</b>	<b>6,985.8</b>	<b>65.0</b>	<b>3,101.3</b>	<b>1,123.3</b>	<b>87.9</b>	<b>1,149.2</b>	<b>0.0</b>	<b>54</b>	<b>13</b>	<b>3</b>
<b>*** Changes from FY19 Management Plan to FY20 Adjusted Base ***</b>												
<b>FY2020 LTC Salary and Health Insurance Increases</b>	SalAdj	<b>9.8</b>	<b>9.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1004 Gen Fund (UGF)		0.6										
1005 GF/Prgm (DGF)		9.2										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
<b>FY2020 Salary Adjustments - GGU, CEA, TEAME</b>	SalAdj	<b>71.2</b>	<b>71.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1004 Gen Fund (UGF)		25.2										
1005 GF/Prgm (DGF)		39.4										
1007 I/A Rcpts (Other)		6.6										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
1007 I/A Rcpts (Other)		0.4										
1151 VoTech Ed (DGF)		1.4										
<b>FY20 Adjusted Base Total</b>		<b>12,596.0</b>	<b>7,069.3</b>	<b>65.0</b>	<b>3,101.3</b>	<b>1,123.3</b>	<b>87.9</b>	<b>1,149.2</b>	<b>0.0</b>	<b>54</b>	<b>13</b>	<b>3</b>
<b>*** Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 ***</b>												
Student Funded Consumable Supplies Used in Training	Inc	100.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		100.0										
Increase Alaska Technical and Vocational Education Program (TVEP)	Inc	261.7	0.0	0.0	261.7	0.0	0.0	0.0	0.0	0	0	0
Authorization to Align with Projected Revenues												
1151 VoTech Ed (DGF)		261.7										
<b>FY20 Governor Request 12/15 Total</b>		<b>12,957.7</b>	<b>7,069.3</b>	<b>65.0</b>	<b>3,363.0</b>	<b>1,223.3</b>	<b>87.9</b>	<b>1,149.2</b>	<b>0.0</b>	<b>54</b>	<b>13</b>	<b>3</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Alaska Vocational Technical Center  
Allocation: AVTEC Facilities Maintenance**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	1,905.3	924.4	0.0	945.7	35.2	0.0	0.0	0.0	6	4	2
1007 I/A Rcpts (Other)		1,807.3										
1061 CIP Rcpts (Other)		98.0										
<b>FY19 Conference Committee Total</b>		<b>1,905.3</b>	<b>924.4</b>	<b>0.0</b>	<b>945.7</b>	<b>35.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>4</b>	<b>2</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>1,905.3</b>	<b>924.4</b>	<b>0.0</b>	<b>945.7</b>	<b>35.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>4</b>	<b>2</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer to AVTEC for Facility Operations and Maintenance Costs	TrIn	250.0	0.0	0.0	212.0	38.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		250.0										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.0	-17.7	17.7	0.0	0.0	0.0	0	0	0
<b>FY19 Management Plan Total</b>		<b>2,155.3</b>	<b>924.4</b>	<b>0.0</b>	<b>1,140.0</b>	<b>90.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>4</b>	<b>2</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Transfer Maintenance and Facilities Support Staff to DOTPF/Highways, Aviation and Facilities for Facilities Consolidation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	-1
FY2020 LTC Salary and Health Insurance Increases	SalAdj	15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		13.8										
1061 CIP Rcpts (Other)		1.4										
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2.1										
1061 CIP Rcpts (Other)		0.4										
Align Authority for Centralized Division of Facilities Services Reimbursable Services Agreement	LIT	0.0	-540.5	0.0	540.5	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Adjusted Base Total</b>		<b>2,173.0</b>	<b>401.6</b>	<b>0.0</b>	<b>1,680.5</b>	<b>90.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>4</b>	<b>1</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>2,173.0</b>	<b>401.6</b>	<b>0.0</b>	<b>1,680.5</b>	<b>90.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>4</b>	<b>1</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Criminal Division  
Allocation: First Judicial District**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>*** FY19 Conference Committee ***</b>												
FY19 Conference Committee	ConfCom	2,101.5	1,769.7	79.0	220.7	32.1	0.0	0.0	0.0	15	0	0
1004 Gen Fund (UGF)		2,040.7										
1005 GF/Prgm (DGF)		1.0										
1007 I/A Rcpts (Other)		59.8										
<b>FY19 Conference Committee Total</b>		<b>2,101.5</b>	<b>1,769.7</b>	<b>79.0</b>	<b>220.7</b>	<b>32.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY19 Conference Committee to FY19 Authorized ***</b>												
<b>FY19 Authorized Total</b>		<b>2,101.5</b>	<b>1,769.7</b>	<b>79.0</b>	<b>220.7</b>	<b>32.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY19 Authorized to FY19 Management Plan ***</b>												
Add Law Office Assistant I in Sitka	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Third Judicial District: Anchorage to Comply with Vacancy Factor Guidelines	TrIn	35.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		35.0										
Transfer Office Assistant II (03-1188) to the Third Judicial District: Anchorage to Address Workload Demands	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	33.0	0.0	-33.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY19 Management Plan Total</b>		<b>2,136.5</b>	<b>1,837.7</b>	<b>79.0</b>	<b>187.7</b>	<b>32.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY19 Management Plan to FY20 Adjusted Base ***</b>												
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	18.6	18.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.6										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
Transfer to Fourth Judicial District to Comply with Vacancy Factor Guidelines	TrOut	-40.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-30.0										
1007 I/A Rcpts (Other)		-10.0										
Transfer to Criminal Justice Litigation to Comply with Vacancy Factor Guidelines	TrOut	-35.0	-35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-25.0										
1007 I/A Rcpts (Other)		-10.0										
<b>FY20 Adjusted Base Total</b>		<b>2,081.2</b>	<b>1,782.4</b>	<b>79.0</b>	<b>187.7</b>	<b>32.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 ***</b>												
Add Support Staff in Ketchikan	Inc	74.3	63.4	0.3	9.9	0.7	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		74.3										
Add Prosecutor and Support Staff in Juneau	Inc	257.7	219.8	1.1	34.3	2.5	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		257.7										
<b>FY20 Governor Request 12/15 Total</b>		<b>2,413.2</b>	<b>2,065.6</b>	<b>80.4</b>	<b>231.9</b>	<b>35.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Criminal Division  
Allocation: Second Judicial District**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY19 Conference Committee * * *</b>												
FY19 Conference Committee	ConfCom	1,368.8	1,216.2	8.8	106.9	36.9	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		1,367.8										
1005 GF/Prgm (DGF)		1.0										
<b>FY19 Conference Committee Total</b>		<b>1,368.8</b>	<b>1,216.2</b>	<b>8.8</b>	<b>106.9</b>	<b>36.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Conference Committee to FY19 Authorized * * *</b>												
<b>FY19 Authorized Total</b>		<b>1,368.8</b>	<b>1,216.2</b>	<b>8.8</b>	<b>106.9</b>	<b>36.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Authorized to FY19 Management Plan * * *</b>												
Add Law Office Assistant I in Kotzebue	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Third Judicial District: Anchorage to Comply with Vacancy Factor Guidelines	TrIn	165.0	165.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		165.0										
<b>FY19 Management Plan Total</b>		<b>1,533.8</b>	<b>1,381.2</b>	<b>8.8</b>	<b>106.9</b>	<b>36.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *</b>												
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	16.4	16.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.4										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
<b>FY20 Adjusted Base Total</b>		<b>1,550.6</b>	<b>1,398.0</b>	<b>8.8</b>	<b>106.9</b>	<b>36.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *</b>												
Increase to Full-Year Funding for Prosecutor added in FY2019 in Kotzebue	Inc	53.7	53.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		53.7										
Add Support Staff in Nome	Inc	94.3	80.4	0.4	12.6	0.9	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		94.3										
<b>FY20 Governor Request 12/15 Total</b>		<b>1,698.6</b>	<b>1,532.1</b>	<b>9.2</b>	<b>119.5</b>	<b>37.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Criminal Division  
Allocation: Third Judicial District: Anchorage**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>*** FY19 Conference Committee ***</b>												
FY19 Conference Committee	ConfCom	<b>7,897.8</b>	6,746.8	76.6	988.2	86.2	0.0	0.0	0.0	59	0	0
1004 Gen Fund (UGF)		7,616.2										
1005 GF/Prgm (DGF)		11.0										
1007 I/A Rcpts (Other)		270.6										
<b>FY19 Conference Committee Total</b>		<b>7,897.8</b>	6,746.8	76.6	988.2	86.2	0.0	0.0	0.0	59	0	0
<b>*** Changes from FY19 Conference Committee to FY19 Authorized ***</b>												
<b>FY19 Authorized Total</b>		<b>7,897.8</b>	6,746.8	76.6	988.2	86.2	0.0	0.0	0.0	59	0	0
<b>*** Changes from FY19 Authorized to FY19 Management Plan ***</b>												
Add Law Office Assistant I in Anchorage	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Office Assistant II (03-1188) from the First Judicial District to Address Workload Demands	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney III (03-1150) from Criminal Justice Litigation for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer V/W Paralegal I (03-1028) to the Third Judicial District: Outside Anchorage to Address Workload Demands	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to Second Judicial District to Comply with Vacancy Factor Guidelines	TrOut	-165.0	-165.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-165.0										
Transfer to First Judicial District to Comply with Vacancy Factor Guidelines	TrOut	-35.0	-35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-35.0										
<b>FY19 Management Plan Total</b>		<b>7,697.8</b>	6,546.8	76.6	988.2	86.2	0.0	0.0	0.0	61	0	0
<b>*** Changes from FY19 Management Plan to FY20 Adjusted Base ***</b>												
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	73.5	73.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		72.8										
1007 I/A Rcpts (Other)		0.7										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.8										
Transfer Law Office Assistant I (03-#012) to Criminal Appeals/Special Litigation to Address Workload Demands	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	90.0	0.0	-90.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Adjusted Base Total</b>		<b>7,774.4</b>	6,713.4	76.6	898.2	86.2	0.0	0.0	0.0	60	0	0
<b>*** Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 ***</b>												
Increase to Full-Year Funding for Two Prosecutors and Support Staff added in FY2019 in Anchorage	Inc	81.4	81.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		81.4										
Add Two Prosecutors and Support Staff in Anchorage	Inc	423.1	360.8	1.7	56.4	4.2	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		423.1										
<b>FY20 Governor Request 12/15 Total</b>		<b>8,278.9</b>	7,155.6	78.3	954.6	90.4	0.0	0.0	0.0	63	0	0



**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Criminal Division  
Allocation: Third Judicial District: Outside Anchorage**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>*** FY19 Conference Committee ***</b>												
FY19 Conference Committee	ConfCom	5,277.0	4,752.4	121.3	382.7	20.6	0.0	0.0	0.0	40	0	0
1004 Gen Fund (UGF)		5,186.1										
1005 GF/Prgm (DGF)		6.0										
1007 I/A Rcpts (Other)		84.9										
<b>FY19 Conference Committee Total</b>		<b>5,277.0</b>	<b>4,752.4</b>	<b>121.3</b>	<b>382.7</b>	<b>20.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY19 Conference Committee to FY19 Authorized ***</b>												
<b>FY19 Authorized Total</b>		<b>5,277.0</b>	<b>4,752.4</b>	<b>121.3</b>	<b>382.7</b>	<b>20.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY19 Authorized to FY19 Management Plan ***</b>												
Add Law Office Assistant I in Kodiak	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add Victim/Witness Paralegal I in Dillingham	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer V/W Paralegal I (03-1028) from the Third Judicial District: Anchorage to Address Workload Demands	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney II (03-1183) from Criminal Justice Litigation for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Criminal Justice Litigation to Comply with Vacancy Factor Guidelines	TrIn	145.0	145.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		85.0										
1007 I/A Rcpts (Other)		60.0										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	30.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY19 Management Plan Total</b>		<b>5,422.0</b>	<b>4,927.4</b>	<b>121.3</b>	<b>352.7</b>	<b>20.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>44</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY19 Management Plan to FY20 Adjusted Base ***</b>												
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	61.8	61.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		61.2										
1007 I/A Rcpts (Other)		0.6										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.9										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	140.0	0.0	-140.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Adjusted Base Total</b>		<b>5,486.2</b>	<b>5,131.6</b>	<b>121.3</b>	<b>212.7</b>	<b>20.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>44</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 ***</b>												
Add Support Staff in Palmer	Inc	74.3	63.4	0.3	9.9	0.7	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		74.3										
Add Support Staff in Kenai	Inc	74.3	63.4	0.3	9.9	0.7	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		74.3										
<b>FY20 Governor Request 12/15 Total</b>		<b>5,634.8</b>	<b>5,258.4</b>	<b>121.9</b>	<b>232.5</b>	<b>22.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>46</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Criminal Division  
Allocation: Fourth Judicial District**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>*** FY19 Conference Committee ***</b>												
FY19 Conference Committee	ConfCom	6,300.9	5,552.5	176.4	504.2	67.8	0.0	0.0	0.0	43	0	0
1004 Gen Fund (UGF)		5,869.4										
1005 GF/Prgm (DGF)		7.0										
1007 I/A Rcpts (Other)		424.5										
<b>FY19 Conference Committee Total</b>		<b>6,300.9</b>	<b>5,552.5</b>	<b>176.4</b>	<b>504.2</b>	<b>67.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>43</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY19 Conference Committee to FY19 Authorized ***</b>												
<b>FY19 Authorized Total</b>		<b>6,300.9</b>	<b>5,552.5</b>	<b>176.4</b>	<b>504.2</b>	<b>67.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>43</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY19 Authorized to FY19 Management Plan ***</b>												
Add Victim/Witness Paralegal I in Fairbanks	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney IV (03-1290) from Criminal Justice Litigation for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Criminal Justice Litigation to Comply with Vacancy Factor Guidelines	TrIn	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		60.0										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	32.0	0.0	-32.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY19 Management Plan Total</b>		<b>6,360.9</b>	<b>5,644.5</b>	<b>176.4</b>	<b>472.2</b>	<b>67.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>45</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY19 Management Plan to FY20 Adjusted Base ***</b>												
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	61.0	61.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		57.1										
1007 I/A Rcpts (Other)		3.9										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
1007 I/A Rcpts (Other)		0.1										
Transfer from First Judicial District to Comply with Vacancy Factor Guidelines	TrIn	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		30.0										
1007 I/A Rcpts (Other)		10.0										
Transfer Attorney IV (03-1280) from Criminal Appeals/Special Litigation for Required Legal Expertise	TrIn	211.6	211.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		211.6										
<b>FY20 Adjusted Base Total</b>		<b>6,676.0</b>	<b>5,959.6</b>	<b>176.4</b>	<b>472.2</b>	<b>67.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>46</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 ***</b>												
Increase to Full-Year Funding for Prosecutor and Support Staff added in FY2019 in Bethel	Inc	77.6	77.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		77.6										
Add Support Staff in Bethel	Inc	124.4	106.1	0.5	16.6	1.2	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		124.4										
Add One Prosecutor and Support Staff in Fairbanks	Inc	285.2	243.2	1.2	38.0	2.8	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		285.2										
<b>FY20 Governor Request 12/15 Total</b>		<b>7,163.2</b>	<b>6,386.5</b>	<b>178.1</b>	<b>526.8</b>	<b>71.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>49</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Criminal Division  
Allocation: Criminal Justice Litigation**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>*** FY19 Conference Committee ***</b>												
FY19 Conference Committee	ConfCom	2,935.2	1,861.5	128.5	900.6	44.6	0.0	0.0	0.0	12	0	0
1004 Gen Fund (UGF)		2,035.3										
1005 GF/Prgm (DGF)		1.0										
1007 I/A Rcpts (Other)		898.9										
<b>FY19 Conference Committee Total</b>		<b>2,935.2</b>	<b>1,861.5</b>	<b>128.5</b>	<b>900.6</b>	<b>44.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY19 Conference Committee to FY19 Authorized ***</b>												
<b>FY19 Authorized Total</b>		<b>2,935.2</b>	<b>1,861.5</b>	<b>128.5</b>	<b>900.6</b>	<b>44.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY19 Authorized to FY19 Management Plan ***</b>												
Transfer Law Office Assistant I (03-0131) from Child Protection to Address Workload Demands	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney III (03-1150) to the Third Judicial District: Anchorage for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney II (03-1183) to the Third Judicial District: Outside Anchorage for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney IV (03-1290) to the Fourth Judicial District for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to Criminal Appeals/Special Litigation to Comply with Vacancy Factor Guidelines	TrOut	-490.0	-245.0	0.0	-245.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-215.0										
1007 I/A Rcpts (Other)		-275.0										
Transfer to Third Judicial District: Outside Anchorage to Comply with Vacancy Factor Guidelines	TrOut	-145.0	-115.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-85.0										
1007 I/A Rcpts (Other)		-60.0										
Transfer to Fourth Judicial District to Comply with Vacancy Factor Guidelines	TrOut	-60.0	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-60.0										
<b>FY19 Management Plan Total</b>		<b>2,240.2</b>	<b>1,441.5</b>	<b>128.5</b>	<b>625.6</b>	<b>44.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY19 Management Plan to FY20 Adjusted Base ***</b>												
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.9										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
Transfer from First Judicial District to Comply with Vacancy Factor Guidelines	TrIn	35.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.0										
1007 I/A Rcpts (Other)		10.0										
Transfer Attorney III (03-1305) from Criminal Appeals/Special Litigation for Required Legal Expertise	TrIn	134.0	134.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		134.0										

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Criminal Division  
Allocation: Criminal Justice Litigation**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * * (continued)												
<b>FY20 Adjusted Base Total</b>		2,415.9	1,617.2	128.5	625.6	44.6	0.0	0.0	0.0	11	0	0
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
L Missing and Murdered Indigenous Women (FY2020 - FY2021) 1004 Gen Fund (UGF)	MultiYr	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Governor Request 12/15 Total</b>		2,915.9	1,617.2	128.5	1,125.6	44.6	0.0	0.0	0.0	11	0	0

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Criminal Division  
Allocation: Criminal Appeals/Special Litigation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	6,972.8	6,091.8	129.5	690.8	59.7	1.0	0.0	0.0	44	0	0
1002 Fed Rcpts (Fed)		1,498.5										
1003 GF/Match (UGF)		510.3										
1004 Gen Fund (UGF)		3,796.0										
1005 GF/Prgm (DGF)		3.0										
1007 I/A Rcpts (Other)		1,165.0										
<b>FY19 Conference Committee Total</b>		<b>6,972.8</b>	<b>6,091.8</b>	<b>129.5</b>	<b>690.8</b>	<b>59.7</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>	<b>44</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>6,972.8</b>	<b>6,091.8</b>	<b>129.5</b>	<b>690.8</b>	<b>59.7</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>	<b>44</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Add Two Prosecutors in Anchorage	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer Attorney II (03-0350) from Commercial and Fair Business for Fellowship Program	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Criminal Justice Litigation to Comply with Vacancy Factor Guidelines	TrIn	490.0	490.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		215.0										
1007 I/A Rcpts (Other)		275.0										
<b>FY19 Management Plan Total</b>		<b>7,462.8</b>	<b>6,581.8</b>	<b>129.5</b>	<b>690.8</b>	<b>59.7</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>	<b>47</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.3										
1003 GF/Match (UGF)		0.1										
1004 Gen Fund (UGF)		0.2										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	48.8	48.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		23.2										
1003 GF/Match (UGF)		7.7										
1004 Gen Fund (UGF)		11.8										
1007 I/A Rcpts (Other)		6.1										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.2										
1003 GF/Match (UGF)		0.4										
1004 Gen Fund (UGF)		0.8										
1007 I/A Rcpts (Other)		0.1										
Transfer Law Office Assistant I (03-#012) from Third Judicial District: Anchorage to Address Workload Demands	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney III (03-1305) to Criminal Justice Litigation for Required Legal Expertise	TrOut	-134.0	-134.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)		-134.0										
Transfer Attorney IV (03-1280) to Fourth Judicial District for Required Legal Expertise	TrOut	-211.6	-211.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-211.6										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Criminal Division  
Allocation: Criminal Appeals/Special Litigation**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * * (continued)												
<b>FY20 Adjusted Base Total</b>		<b>7,169.1</b>	6,308.1	129.5	670.8	59.7	1.0	0.0	0.0	46	0	0
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
Increase to Full-Year Funding for Statewide Drug Prosecutor added in FY2019 in Anchorage	Inc	41.2	41.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		41.2										
Add One Prosecutor and Two Support Staff in Anchorage	Inc	275.0	275.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		275.0										
<b>FY20 Governor Request 12/15 Total</b>		<b>7,485.3</b>	6,624.3	129.5	670.8	59.7	1.0	0.0	0.0	49	0	0

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Deputy Attorney General's Office**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	288.7	247.1	18.1	20.5	3.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		268.7										
1005 GF/Prgm (DGF)		10.0										
1007 I/A Rcpts (Other)		10.0										
<b>FY19 Conference Committee Total</b>		<b>288.7</b>	<b>247.1</b>	<b>18.1</b>	<b>20.5</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>288.7</b>	<b>247.1</b>	<b>18.1</b>	<b>20.5</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>288.7</b>	<b>247.1</b>	<b>18.1</b>	<b>20.5</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Transfer from Commercial and Fair Business to Comply with Vacancy Factor Guidelines	TrIn	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.0										
<b>FY20 Adjusted Base Total</b>		<b>298.7</b>	<b>257.1</b>	<b>18.1</b>	<b>20.5</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>298.7</b>	<b>257.1</b>	<b>18.1</b>	<b>20.5</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Child Protection**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>*** FY19 Conference Committee ***</b>												
FY19 Conference Committee	ConfCom	7,511.5	6,534.8	52.7	825.1	98.9	0.0	0.0	0.0	56	0	0
1004 Gen Fund (UGF)		5,218.6										
1007 I/A Rcpts (Other)		2,292.9										
<b>FY19 Conference Committee Total</b>		<b>7,511.5</b>	<b>6,534.8</b>	<b>52.7</b>	<b>825.1</b>	<b>98.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>56</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY19 Conference Committee to FY19 Authorized ***</b>												
<b>FY19 Authorized Total</b>		<b>7,511.5</b>	<b>6,534.8</b>	<b>52.7</b>	<b>825.1</b>	<b>98.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>56</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY19 Authorized to FY19 Management Plan ***</b>												
Transfer Attorney V (03-0251) from Labor and State Affairs for Required Legal Expertise	TrIn	228.8	228.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		45.8										
1007 I/A Rcpts (Other)		183.0										
Transfer Law Office Assistant I (03-0125) from Human Services to Address Workload Demands	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Law Office Assistant II (03-0067) to Human Services to Address Workload Demands	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Law Office Assistant I (03-0131) to Criminal Justice Litigation to Address Workload Demands	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY19 Management Plan Total</b>		<b>7,740.3</b>	<b>6,763.6</b>	<b>52.7</b>	<b>825.1</b>	<b>98.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>56</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY19 Management Plan to FY20 Adjusted Base ***</b>												
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1007 I/A Rcpts (Other)		0.2										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	75.2	75.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		69.8										
1007 I/A Rcpts (Other)		5.4										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.6										
1007 I/A Rcpts (Other)		0.3										
Transfer Attorney III (03-0212) from Labor and State Affairs for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer to Transportation to Comply with Vacancy Factor Guidelines	TrOut	-180.0	-180.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-180.0										
Transfer to Human Services to Comply with Vacancy Factor Guidelines	TrOut	-145.0	-145.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-145.0										
Transfer Attorney IV (03-0291) to Labor and State Affairs for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY20 Adjusted Base Total</b>		<b>7,493.9</b>	<b>6,517.2</b>	<b>52.7</b>	<b>825.1</b>	<b>98.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>56</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 ***</b>												
Add Child Protection Attorney and Support Staff in Kenai	Inc	278.0	237.1	1.2	37.0	2.7	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		278.0										
Add Child Protection Attorney and Two Support Staff in Fairbanks	Inc	364.0	310.4	1.5	48.5	3.6	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		364.0										
Add Support Staff in Palmer	Inc	88.5	75.5	0.4	11.8	0.8	0.0	0.0	0.0	1	0	0



**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Child Protection**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * * (continued)												
Add Support Staff in Palmer (continued) 1004 Gen Fund (UGF) 88.5												
Add Child Protection Attorney in Juneau 1004 Gen Fund (UGF) 198.0	Inc	<b>198.0</b>	168.8	0.8	26.4	2.0	0.0	0.0	0.0	1	0	0
<b>FY20 Governor Request 12/15 Total</b>		<b>8,422.4</b>	7,309.0	56.6	948.8	108.0	0.0	0.0	0.0	63	0	0

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Commercial and Fair Business**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY19 Conference Committee * * *</b>												
FY19 Conference Committee	ConfCom	6,096.5	4,102.3	51.0	1,850.5	92.1	0.6	0.0	0.0	32	0	0
1004 Gen Fund (UGF)		771.8										
1005 GF/Prgm (DGF)		153.7										
1007 I/A Rcpts (Other)		4,150.1										
1108 Stat Desig (Other)		918.0										
1168 Tob ED/CES (DGF)		102.9										
<b>FY19 Conference Committee Total</b>		<b>6,096.5</b>	<b>4,102.3</b>	<b>51.0</b>	<b>1,850.5</b>	<b>92.1</b>	<b>0.6</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Conference Committee to FY19 Authorized * * *</b>												
Shared Services of Alaska and Information Technology Centralization Savings	Unalloc	-34.5	0.0	0.0	-34.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-34.5										
<b>FY19 Authorized Total</b>		<b>6,062.0</b>	<b>4,102.3</b>	<b>51.0</b>	<b>1,816.0</b>	<b>92.1</b>	<b>0.6</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Authorized to FY19 Management Plan * * *</b>												
Transfer Attorney IV (03-0082) from Torts and Workers' Compensation for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney III (03-0371) from Human Services for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney V (03-0229) from Natural Resources for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney II (03-0350) to Criminal Appeals/Special Litigation for Fellowship Program	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney IV (03-0267) to Human Services for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney IV (03-0044) to Natural Resources for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Law Office Assistant I (03-0330) to Environmental Law to Address Workload Demands	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Paralegal II (03-0343) to Opinions, Appeals and Ethics to Address Workload Demands	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney V (03-1038) to Torts and Workers' Compensation for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to Legislation/Regulations to Comply with Vacancy Factor Guidelines	TrOut	-160.0	-160.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-80.0										
1007 I/A Rcpts (Other)		-80.0										
<b>FY19 Management Plan Total</b>		<b>5,902.0</b>	<b>3,942.3</b>	<b>51.0</b>	<b>1,816.0</b>	<b>92.1</b>	<b>0.6</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *</b>												
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1007 I/A Rcpts (Other)		0.2										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	22.1	22.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
1005 GF/Prgm (DGF)		1.9										
1007 I/A Rcpts (Other)		19.7										

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Commercial and Fair Business**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * * (continued)												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.4										
1007 I/A Rcpts (Other)		1.3										
Transfer Paralegal II (03-0343) from Opinions, Appeals and Ethics to Address Workload Demands	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer to Special Litigation to Comply with Vacancy Factor Guidelines	TrOut	-20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10.0										
1007 I/A Rcpts (Other)		-10.0										
Transfer to Deputy Attorney General's Office to Comply with Vacancy Factor Guidelines	TrOut	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10.0										
Transfer to Environmental Law to Comply with Vacancy Factor Guidelines	TrOut	-45.0	-45.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-35.0										
1007 I/A Rcpts (Other)		-10.0										
Transfer Law Office Assistant II (03-0057) to Opinions, Appeals and Ethics to Address Workload Demands	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Law Office Assistant I (03-0171) to Transportation to Address Workload Demands	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Paralegal II (03-0132) to Torts and Workers' Compensation to Address Workload Demands	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY20 Adjusted Base Total</b>		<b>5,851.1</b>	<b>3,891.4</b>	<b>51.0</b>	<b>1,816.0</b>	<b>92.1</b>	<b>0.6</b>	<b>0.0</b>	<b>0.0</b>	<b>27</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
Increase to Full-Year Funding for Consumer Protection Attorney added in FY2019 in Anchorage	Inc	53.7	53.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		53.7										
<b>FY20 Governor Request 12/15 Total</b>		<b>5,904.8</b>	<b>3,945.1</b>	<b>51.0</b>	<b>1,816.0</b>	<b>92.1</b>	<b>0.6</b>	<b>0.0</b>	<b>0.0</b>	<b>27</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Environmental Law**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	1,689.2	1,518.4	17.1	144.7	9.0	0.0	0.0	0.0	10	0	0
1004 Gen Fund (UGF)		529.0										
1007 I/A Rcpts (Other)		702.9										
1055 IA/OIL HAZ (Other)		457.3										
<b>FY19 Conference Committee Total</b>		<b>1,689.2</b>	<b>1,518.4</b>	<b>17.1</b>	<b>144.7</b>	<b>9.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>1,689.2</b>	<b>1,518.4</b>	<b>17.1</b>	<b>144.7</b>	<b>9.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Law Office Assistant I (03-0330) from Commercial and Fair Business to Address Workload Demands	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney V (03-0420) to Natural Resources for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-150.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY19 Management Plan Total</b>		<b>1,689.2</b>	<b>1,368.4</b>	<b>17.1</b>	<b>294.7</b>	<b>9.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.0										
1007 I/A Rcpts (Other)		2.7										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
Transfer from Commercial and Fair Business to Comply with Vacancy Factor Guidelines	TrIn	45.0	45.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		35.0										
1007 I/A Rcpts (Other)		10.0										
<b>FY20 Adjusted Base Total</b>		<b>1,744.2</b>	<b>1,423.4</b>	<b>17.1</b>	<b>294.7</b>	<b>9.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>1,744.2</b>	<b>1,423.4</b>	<b>17.1</b>	<b>294.7</b>	<b>9.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Human Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>*** FY19 Conference Committee ***</b>												
FY19 Conference Committee	ConfCom	3,051.4	2,610.9	77.9	323.0	39.6	0.0	0.0	0.0	19	0	0
1004 Gen Fund (UGF)		1,372.3										
1007 I/A Rcpts (Other)		1,578.9										
1037 GF/MH (UGF)		100.2										
<b>FY19 Conference Committee Total</b>		<b>3,051.4</b>	<b>2,610.9</b>	<b>77.9</b>	<b>323.0</b>	<b>39.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY19 Conference Committee to FY19 Authorized ***</b>												
<b>FY19 Authorized Total</b>		<b>3,051.4</b>	<b>2,610.9</b>	<b>77.9</b>	<b>323.0</b>	<b>39.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY19 Authorized to FY19 Management Plan ***</b>												
Transfer Law Office Assistant II (03-0067) from Child Protection to Address Workload Demands	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney IV (03-0267) from Commercial and Fair Business for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Law Office Assistant I (03-0125) to Child Protection to Address Workload Demands	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney III (03-0371) to Commercial and Fair Business for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY19 Management Plan Total</b>		<b>3,051.4</b>	<b>2,610.9</b>	<b>77.9</b>	<b>323.0</b>	<b>39.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY19 Management Plan to FY20 Adjusted Base ***</b>												
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1007 I/A Rcpts (Other)		0.1										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	20.7	20.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.4										
1007 I/A Rcpts (Other)		10.3										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
1007 I/A Rcpts (Other)		0.5										
Transfer from Child Protection to Comply with Vacancy Factor Guidelines	TrIn	145.0	145.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		145.0										
Transfer Paralegal II (03-0288) from Torts and Workers' Compensation to Address Workload Demands	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>FY20 Adjusted Base Total</b>		<b>3,218.3</b>	<b>2,777.8</b>	<b>77.9</b>	<b>323.0</b>	<b>39.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 ***</b>												
<b>FY20 Governor Request 12/15 Total</b>		<b>3,218.3</b>	<b>2,777.8</b>	<b>77.9</b>	<b>323.0</b>	<b>39.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Labor and State Affairs**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>*** FY19 Conference Committee ***</b>												
FY19 Conference Committee	ConfCom	5,251.7	3,564.4	38.3	1,588.5	60.5	0.0	0.0	0.0	22	0	0
1004 Gen Fund (UGF)		2,185.4										
1007 I/A Rcpts (Other)		2,866.3										
1061 CIP Rcpts (Other)		200.0										
<b>FY19 Conference Committee Total</b>		<b>5,251.7</b>	<b>3,564.4</b>	<b>38.3</b>	<b>1,588.5</b>	<b>60.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY19 Conference Committee to FY19 Authorized ***</b>												
<b>FY19 Authorized Total</b>		<b>5,251.7</b>	<b>3,564.4</b>	<b>38.3</b>	<b>1,588.5</b>	<b>60.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY19 Authorized to FY19 Management Plan ***</b>												
Transfer Attorney V (03-0251) to Child Protection for Required Legal Expertise	TrOut	-228.8	-228.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-45.8										
1007 I/A Rcpts (Other)		-183.0										
<b>FY19 Management Plan Total</b>		<b>5,022.9</b>	<b>3,335.6</b>	<b>38.3</b>	<b>1,588.5</b>	<b>60.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY19 Management Plan to FY20 Adjusted Base ***</b>												
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.1										
1007 I/A Rcpts (Other)		2.3										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1007 I/A Rcpts (Other)		0.1										
Transfer Attorney IV (03-0378) from Opinions, Appeals and Ethics for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney IV (03-0044) from Natural Resources for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney IV (03-0291) from Child Protection for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney III (03-0212) to Child Protection for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney III (03-0162) to Opinions, Appeals and Ethics for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney V (03-0381) to Legislation/Regulations for Required Legal Expertise	TrOut	-100.0	-70.0	0.0	-30.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-100.0										
<b>FY20 Adjusted Base Total</b>		<b>4,928.6</b>	<b>3,271.3</b>	<b>38.3</b>	<b>1,558.5</b>	<b>60.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 ***</b>												
<b>FY20 Governor Request 12/15 Total</b>		<b>4,928.6</b>	<b>3,271.3</b>	<b>38.3</b>	<b>1,558.5</b>	<b>60.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Legislation/Regulations**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>*** FY19 Conference Committee ***</b>												
FY19 Conference Committee	ConfCom	<b>1,154.6</b>	958.4	22.2	152.6	21.4	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		819.5										
1007 I/A Rcpts (Other)		335.1										
<b>FY19 Conference Committee Total</b>		<b>1,154.6</b>	958.4	22.2	152.6	21.4	0.0	0.0	0.0	6	0	0
<b>*** Changes from FY19 Conference Committee to FY19 Authorized ***</b>												
<b>FY19 Authorized Total</b>		<b>1,154.6</b>	958.4	22.2	152.6	21.4	0.0	0.0	0.0	6	0	0
<b>*** Changes from FY19 Authorized to FY19 Management Plan ***</b>												
Transfer Attorney IV (03-0320) from Special Litigation for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Commercial and Fair Business to Comply with Vacancy Factor Guidelines	TrIn	160.0	160.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		80.0										
1007 I/A Rcpts (Other)		80.0										
<b>FY19 Management Plan Total</b>		<b>1,314.6</b>	1,118.4	22.2	152.6	21.4	0.0	0.0	0.0	7	0	0
<b>*** Changes from FY19 Management Plan to FY20 Adjusted Base ***</b>												
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.1										
1007 I/A Rcpts (Other)		1.7										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.1										
Transfer from Opinions, Appeals and Ethics to Comply with Vacancy Factor Guidelines	TrIn	120.0	120.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		60.0										
1007 I/A Rcpts (Other)		60.0										
Transfer Attorney V (03-0381) from Labor and State Affairs for Required Legal Expertise	TrIn	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		100.0										
<b>FY20 Adjusted Base Total</b>		<b>1,537.5</b>	1,341.3	22.2	152.6	21.4	0.0	0.0	0.0	8	0	0
<b>*** Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 ***</b>												
<b>FY20 Governor Request 12/15 Total</b>		<b>1,537.5</b>	1,341.3	22.2	152.6	21.4	0.0	0.0	0.0	8	0	0

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Natural Resources**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>*** FY19 Conference Committee ***</b>												
FY19 Conference Committee	ConfCom	<b>8,741.4</b>	4,223.4	78.9	4,394.2	44.9	0.0	0.0	0.0	28	0	0
1004 Gen Fund (UGF)		5,069.7										
1007 I/A Rcpts (Other)		827.6										
1105 PF Gross (Other)		2,619.1										
1162 AOGCC Rct (DGF)		225.0										
<b>FY19 Conference Committee Total</b>		<b>8,741.4</b>	4,223.4	78.9	4,394.2	44.9	0.0	0.0	0.0	28	0	0
<b>*** Changes from FY19 Conference Committee to FY19 Authorized ***</b>												
L Outside Counsel and North Pole Remedial Action Sec16c Ch1	CarryFwd	<b>1,169.3</b>	0.0	0.0	1,169.3	0.0	0.0	0.0	0.0	0	0	0
SSSLA2017 P95 L11 (HB57) (FY14-FY19)												
1004 Gen Fund (UGF)		1,169.3										
Shared Services of Alaska and Information Technology Centralization Savings	Unalloc	-2.2	0.0	0.0	-2.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.2										
<b>FY19 Authorized Total</b>		<b>9,908.5</b>	4,223.4	78.9	5,561.3	44.9	0.0	0.0	0.0	28	0	0
<b>*** Changes from FY19 Authorized to FY19 Management Plan ***</b>												
Delete Attorney III (03-0226) in Natural Resources	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney IV (03-0044) from Commercial and Fair Business for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney V (03-0420) from Environmental Law for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Law Office Assistant I (03-0322) from Transportation to Address Workload Demands	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney V (03-0229) to Commercial and Fair Business for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Paralegal II (03-0185) to Information and Project Support to Address Workload Demands	TrOut	-84.1	-84.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-84.1										
Transfer Attorney III (03-0199) to Information and Project Support for Required Legal Expertise	TrOut	-131.3	-131.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-131.3										
Transfer Attorney IV (03-0207) to Transportation for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY19 Management Plan Total</b>		<b>9,693.1</b>	4,008.0	78.9	5,561.3	44.9	0.0	0.0	0.0	26	0	0
<b>*** Changes from FY19 Management Plan to FY20 Adjusted Base ***</b>												
L Reverse Outside Counsel and North Pole Remedial Action Sec16c Ch1 SSSLA2017 P95 L11 (HB57) (FY14-FY19)	OTI	<b>-1,169.3</b>	0.0	0.0	-1,169.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,169.3										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.1										
1105 PF Gross (Other)		0.1										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	11.8	11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.7										
1007 I/A Rcpts (Other)		7.2										
1105 PF Gross (Other)		1.9										



**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Natural Resources**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * * (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
1004 Gen Fund (UGF)		0.3										
1105 PF Gross (Other)		0.3										
Transfer Attorney IV (03-0377) from Regulatory Affairs Public Advocacy for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney IV (03-0044) to Labor and State Affairs for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY20 Adjusted Base Total</b>		<b>8,536.4</b>	<b>4,020.6</b>	<b>78.9</b>	<b>4,392.0</b>	<b>44.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>26</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>8,536.4</b>	<b>4,020.6</b>	<b>78.9</b>	<b>4,392.0</b>	<b>44.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>26</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Opinions, Appeals and Ethics**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>*** FY19 Conference Committee ***</b>												
FY19 Conference Committee	ConfCom	2,712.8	2,565.1	3.1	144.6	0.0	0.0	0.0	0.0	16	0	0
1004 Gen Fund (UGF)		1,510.2										
1007 I/A Rcpts (Other)		1,202.6										
<b>FY19 Conference Committee Total</b>		<b>2,712.8</b>	<b>2,565.1</b>	<b>3.1</b>	<b>144.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY19 Conference Committee to FY19 Authorized ***</b>												
<b>FY19 Authorized Total</b>		<b>2,712.8</b>	<b>2,565.1</b>	<b>3.1</b>	<b>144.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY19 Authorized to FY19 Management Plan ***</b>												
Transfer Paralegal II (03-0343) from Commercial and Fair Business to Address Workload Demands	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Associate Attorney I (03-0231) to Special Litigation to Address Workload Demands	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-110.0	0.0	110.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY19 Management Plan Total</b>		<b>2,712.8</b>	<b>2,455.1</b>	<b>3.1</b>	<b>254.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY19 Management Plan to FY20 Adjusted Base ***</b>												
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.1										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
1007 I/A Rcpts (Other)		4.7										
Transfer Attorney III (03-0162) from Labor and State Affairs for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Law Office Assistant II (03-0057) from Commercial and Fair Business to Address Workload Demands	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer to Legislation/Regulations to Comply with Vacancy Factor Guidelines	TrOut	-120.0	-120.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-60.0										
1007 I/A Rcpts (Other)		-60.0										
Transfer Paralegal II (03-0343) to Commercial and Fair Business to Address Workload Demands	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney IV (03-0378) to Labor and State Affairs for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY20 Adjusted Base Total</b>		<b>2,599.1</b>	<b>2,341.4</b>	<b>3.1</b>	<b>254.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 ***</b>												
<b>FY20 Governor Request 12/15 Total</b>		<b>2,599.1</b>	<b>2,341.4</b>	<b>3.1</b>	<b>254.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Regulatory Affairs Public Advocacy**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	2,818.5	1,525.8	6.5	1,267.4	18.8	0.0	0.0	0.0	10	0	0
1004 Gen Fund (UGF)		457.9										
1141 RCA Rcpts (DGF)		2,360.6										
<b>FY19 Conference Committee Total</b>		<b>2,818.5</b>	<b>1,525.8</b>	<b>6.5</b>	<b>1,267.4</b>	<b>18.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>2,818.5</b>	<b>1,525.8</b>	<b>6.5</b>	<b>1,267.4</b>	<b>18.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-60.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY19 Management Plan Total</b>		<b>2,818.5</b>	<b>1,465.8</b>	<b>6.5</b>	<b>1,327.4</b>	<b>18.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		0.8										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	25.8	25.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
1141 RCA Rcpts (DGF)		25.1										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		1.8										
Transfer Attorney IV (03-0377) to Natural Resources for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-150.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Adjusted Base Total</b>		<b>2,846.9</b>	<b>1,344.2</b>	<b>6.5</b>	<b>1,477.4</b>	<b>18.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>2,846.9</b>	<b>1,344.2</b>	<b>6.5</b>	<b>1,477.4</b>	<b>18.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Special Litigation**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	1,189.5	912.3	8.4	240.9	27.9	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		953.1										
1007 I/A Rcpts (Other)		236.4										
<b>FY19 Conference Committee Total</b>		<b>1,189.5</b>	<b>912.3</b>	<b>8.4</b>	<b>240.9</b>	<b>27.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>1,189.5</b>	<b>912.3</b>	<b>8.4</b>	<b>240.9</b>	<b>27.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Associate Attorney I (03-0231) from Opinions, Appeals and Ethics to Address Workload Demands	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney IV (03-0320) to Legislation/Regulations for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-60.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY19 Management Plan Total</b>		<b>1,189.5</b>	<b>852.3</b>	<b>8.4</b>	<b>300.9</b>	<b>27.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.7										
Transfer from Commercial and Fair Business to Comply with Vacancy Factor Guidelines	TrIn	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.0										
1007 I/A Rcpts (Other)		10.0										
<b>FY20 Adjusted Base Total</b>		<b>1,212.2</b>	<b>875.0</b>	<b>8.4</b>	<b>300.9</b>	<b>27.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>1,212.2</b>	<b>875.0</b>	<b>8.4</b>	<b>300.9</b>	<b>27.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Information and Project Support**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>*** FY19 Conference Committee ***</b>												
FY19 Conference Committee	ConfCom	<b>1,768.8</b>	1,529.8	0.3	232.1	6.6	0.0	0.0	0.0	14	0	0
1004 Gen Fund (UGF)		212.9										
1007 I/A Rcpts (Other)		1,555.9										
<b>FY19 Conference Committee Total</b>		<b>1,768.8</b>	1,529.8	0.3	232.1	6.6	0.0	0.0	0.0	14	0	0
<b>*** Changes from FY19 Conference Committee to FY19 Authorized ***</b>												
<b>FY19 Authorized Total</b>		<b>1,768.8</b>	1,529.8	0.3	232.1	6.6	0.0	0.0	0.0	14	0	0
<b>*** Changes from FY19 Authorized to FY19 Management Plan ***</b>												
Transfer Paralegal II (03-0185) from Natural Resources to Address Workload Demands	TrIn	<b>84.1</b>	84.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		84.1										
Transfer Attorney III (03-0199) from Natural Resources for Required Legal Expertise	TrIn	<b>131.3</b>	131.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		131.3										
<b>FY19 Management Plan Total</b>		<b>1,984.2</b>	1,745.2	0.3	232.1	6.6	0.0	0.0	0.0	16	0	0
<b>*** Changes from FY19 Management Plan to FY20 Adjusted Base ***</b>												
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	<b>0.8</b>	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.8										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	<b>26.6</b>	26.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.6										
1007 I/A Rcpts (Other)		23.0										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	<b>1.6</b>	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.6										
<b>FY20 Adjusted Base Total</b>		<b>2,013.2</b>	1,774.2	0.3	232.1	6.6	0.0	0.0	0.0	16	0	0
<b>*** Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 ***</b>												
<b>FY20 Governor Request 12/15 Total</b>		<b>2,013.2</b>	1,774.2	0.3	232.1	6.6	0.0	0.0	0.0	16	0	0

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Torts & Workers' Compensation**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY19 Conference Committee * * *</b>												
FY19 Conference Committee	ConfCom	4,207.9	3,903.7	26.9	243.7	33.6	0.0	0.0	0.0	30	0	0
1007 I/A Rcpts (Other)		4,207.9										
<b>FY19 Conference Committee Total</b>		<b>4,207.9</b>	<b>3,903.7</b>	<b>26.9</b>	<b>243.7</b>	<b>33.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>30</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Conference Committee to FY19 Authorized * * *</b>												
<b>FY19 Authorized Total</b>		<b>4,207.9</b>	<b>3,903.7</b>	<b>26.9</b>	<b>243.7</b>	<b>33.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>30</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Authorized to FY19 Management Plan * * *</b>												
Transfer Attorney V (03-1038) from Commercial and Fair Business for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Law Office Assistant II (03-1047) from Transportation to Address Workload Demands	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney IV (03-0082) to Commercial and Fair Business for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Law Office Assistant I (03-0217) to Transportation to Address Workload Demands	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to Transportation to Comply with Vacancy Factor Guidelines	TrOut	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-50.0										
<b>FY19 Management Plan Total</b>		<b>4,157.9</b>	<b>3,853.7</b>	<b>26.9</b>	<b>243.7</b>	<b>33.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>30</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *</b>												
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.2										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	34.3	34.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		34.3										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.3										
Transfer Paralegal II (03-0132) from Commercial and Fair Business to Address Workload Demands	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Paralegal II (03-0288) to Human Services to Address Workload Demands	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY20 Adjusted Base Total</b>		<b>4,193.7</b>	<b>3,889.5</b>	<b>26.9</b>	<b>243.7</b>	<b>33.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>30</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *</b>												
<b>FY20 Governor Request 12/15 Total</b>		<b>4,193.7</b>	<b>3,889.5</b>	<b>26.9</b>	<b>243.7</b>	<b>33.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>30</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Transportation Section**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY19 Conference Committee * * *</b>												
FY19 Conference Committee	ConfCom	2,396.6	1,778.7	28.5	561.0	28.4	0.0	0.0	0.0	12	0	0
1007 I/A Rcpts (Other)		2,196.6										
1061 CIP Rcpts (Other)		200.0										
<b>FY19 Conference Committee Total</b>		<b>2,396.6</b>	<b>1,778.7</b>	<b>28.5</b>	<b>561.0</b>	<b>28.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Conference Committee to FY19 Authorized * * *</b>												
<b>FY19 Authorized Total</b>		<b>2,396.6</b>	<b>1,778.7</b>	<b>28.5</b>	<b>561.0</b>	<b>28.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Authorized to FY19 Management Plan * * *</b>												
Transfer Attorney IV (03-0207) from Natural Resources for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Law Office Assistant I (03-0217) from Torts and Workers' Compensation to Address Workload Demands	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Torts and Workers' Compensation to Comply with Vacancy Factor Guidelines	TrIn	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		50.0										
Transfer Law Office Assistant I (03-0322) to Natural Resources to Address Workload Demands	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Law Office Assistant II (03-1047) to Torts and Workers' Compensation to Address Workload Demands	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY19 Management Plan Total</b>		<b>2,446.6</b>	<b>1,828.7</b>	<b>28.5</b>	<b>561.0</b>	<b>28.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *</b>												
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		9.2										
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										
Transfer from Child Protection to Comply with Vacancy Factor Guidelines	TrIn	180.0	180.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		180.0										
Transfer Law Office Assistant I (03-0171) from Commercial and Fair Business to Address Workload Demands	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>FY20 Adjusted Base Total</b>		<b>2,636.4</b>	<b>2,018.5</b>	<b>28.5</b>	<b>561.0</b>	<b>28.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *</b>												
<b>FY20 Governor Request 12/15 Total</b>		<b>2,636.4</b>	<b>2,018.5</b>	<b>28.5</b>	<b>561.0</b>	<b>28.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Administration and Support  
Allocation: Office of the Attorney General**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>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) 620.8	ConfCom	620.8	444.8	20.6	142.4	13.0	0.0	0.0	0.0	3	0	0
<b>FY19 Conference Committee Total</b>		620.8	444.8	20.6	142.4	13.0	0.0	0.0	0.0	3	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		620.8	444.8	20.6	142.4	13.0	0.0	0.0	0.0	3	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer to Administrative Services to Comply with Vacancy Factor Guidelines 1004 Gen Fund (UGF) -100.0	TrOut	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY19 Management Plan Total</b>		520.8	444.8	20.6	42.4	13.0	0.0	0.0	0.0	3	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		520.8	444.8	20.6	42.4	13.0	0.0	0.0	0.0	3	0	0
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		520.8	444.8	20.6	42.4	13.0	0.0	0.0	0.0	3	0	0



**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>*** FY19 Conference Committee ***</b>												
FY19 Conference Committee	ConfCom	2,980.2	1,401.8	9.2	1,569.2	0.0	0.0	0.0	0.0	16	0	0
1004 Gen Fund (UGF)		1,064.5										
1007 I/A Rcpts (Other)		1,809.5										
1061 CIP Rcpts (Other)		106.2										
<b>FY19 Conference Committee Total</b>		<b>2,980.2</b>	<b>1,401.8</b>	<b>9.2</b>	<b>1,569.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY19 Conference Committee to FY19 Authorized ***</b>												
<b>FY19 Authorized Total</b>		<b>2,980.2</b>	<b>1,401.8</b>	<b>9.2</b>	<b>1,569.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY19 Authorized to FY19 Management Plan ***</b>												
Transfer to Department of Administration for Centralized Office of IT Program Alignment	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer from Office of the Attorney General to Comply with Vacancy Factor Guidelines	TrIn	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
Align Authority for Centralized Office of Information Technology Reimbursable Services Agreement	LIT	0.0	-125.1	0.0	125.1	0.0	0.0	0.0	0.0	0	0	0
<b>FY19 Management Plan Total</b>		<b>3,080.2</b>	<b>1,376.7</b>	<b>9.2</b>	<b>1,694.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY19 Management Plan to FY20 Adjusted Base ***</b>												
Transfer Accounting Clerk (03-0144) from Administration for Shared Services of Alaska Program Alignment	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.1										
1007 I/A Rcpts (Other)		2.3										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	30.6	30.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.9										
1007 I/A Rcpts (Other)		16.7										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
1007 I/A Rcpts (Other)		1.7										
Align Authority for Shared Services of Alaska Reimbursable Services Agreement	LIT	0.0	67.6	0.0	-67.6	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Adjusted Base Total</b>		<b>3,116.7</b>	<b>1,480.8</b>	<b>9.2</b>	<b>1,626.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 ***</b>												
Office of Information Technology Salary Adjustment Billed to Agencies	Inc	33.7	0.0	0.0	33.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		33.7										
<b>FY20 Governor Request 12/15 Total</b>		<b>3,150.4</b>	<b>1,480.8</b>	<b>9.2</b>	<b>1,660.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Administration and Support  
Allocation: Department of Law State Facilities Rent**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY19 Conference Committee * * *										
FY19 Conference Committee 1004 Gen Fund (UGF) 846.3	ConfCom	846.3	0.0	0.0	846.3	0.0	0.0	0.0	0.0	0	0	0
<b>FY19 Conference Committee Total</b>		<b>846.3</b>	<b>0.0</b>	<b>0.0</b>	<b>846.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY19 Conference Committee to FY19 Authorized * * *										
<b>FY19 Authorized Total</b>		<b>846.3</b>	<b>0.0</b>	<b>0.0</b>	<b>846.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY19 Authorized to FY19 Management Plan * * *										
<b>FY19 Management Plan Total</b>		<b>846.3</b>	<b>0.0</b>	<b>0.0</b>	<b>846.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *										
<b>FY20 Adjusted Base Total</b>		<b>846.3</b>	<b>0.0</b>	<b>0.0</b>	<b>846.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *										
<b>FY20 Governor Request 12/15 Total</b>		<b>846.3</b>	<b>0.0</b>	<b>0.0</b>	<b>846.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Military and Veterans' Affairs**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY19 Conference Committee * * *</b>												
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										
<b>FY19 Conference Committee Total</b>		<b>7,198.2</b>	<b>5,046.8</b>	<b>136.3</b>	<b>1,863.9</b>	<b>151.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>48</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Conference Committee to FY19 Authorized * * *</b>												
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										
<b>FY19 Authorized Total</b>		<b>7,063.2</b>	<b>5,046.8</b>	<b>136.3</b>	<b>1,728.9</b>	<b>151.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>48</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Authorized to FY19 Management Plan * * *</b>												
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
<b>FY19 Management Plan Total</b>		<b>7,063.2</b>	<b>5,281.8</b>	<b>136.3</b>	<b>1,493.9</b>	<b>151.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>49</b>	<b>0</b>	<b>2</b>
<b>* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *</b>												
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										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	117.1	117.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		34.6										
1003 GF/Match (UGF)		2.7										
1004 Gen Fund (UGF)		31.1										
1007 I/A Rcpts (Other)		43.8										
1061 CIP Rcpts (Other)		4.9										
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										
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

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Military and Veterans' Affairs**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * * (continued)												
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
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
Align Line Item Authority with Projected Expenditures	LIT	0.0	-250.0	100.0	0.0	150.0	0.0	0.0	0.0	0	0	0
<b>FY20 Adjusted Base Total</b>		<b>7,186.1</b>	<b>5,154.7</b>	<b>236.3</b>	<b>1,493.9</b>	<b>301.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>44</b>	<b>0</b>	<b>2</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
Transfer to Alaska State Defense Force for Rural Community Emergency Capacity and Resiliency 1004 Gen Fund (UGF)	TrOut	-210.9	0.0	-43.3	-93.1	-74.5	0.0	0.0	0.0	0	0	-2
Office of Information Technology Salary Adjustment Billed to Agencies 1004 Gen Fund (UGF)	Inc	5.6	0.0	0.0	5.6	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Governor Request 12/15 Total</b>		<b>6,980.8</b>	<b>5,154.7</b>	<b>193.0</b>	<b>1,406.4</b>	<b>226.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>44</b>	<b>0</b>	<b>0</b>

## 2019 Legislature - Operating Budget Transaction Change Detail - Governor 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										
<b>FY19 Conference Committee Total</b>		<b>9,628.5</b>	<b>6,604.9</b>	<b>282.1</b>	<b>1,824.8</b>	<b>178.7</b>	<b>24.7</b>	<b>713.3</b>	<b>0.0</b>	<b>62</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>9,628.5</b>	<b>6,604.9</b>	<b>282.1</b>	<b>1,824.8</b>	<b>178.7</b>	<b>24.7</b>	<b>713.3</b>	<b>0.0</b>	<b>62</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>9,628.5</b>	<b>6,604.9</b>	<b>282.1</b>	<b>1,824.8</b>	<b>178.7</b>	<b>24.7</b>	<b>713.3</b>	<b>0.0</b>	<b>62</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
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										
Reverse SU 15 Hour Furlough Reduction	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.0										
1003 GF/Match (UGF)		1.2										
1007 I/A Rcpts (Other)		1.0										
1061 CIP Rcpts (Other)		0.9										
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										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	135.9	135.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		43.0										
1003 GF/Match (UGF)		31.1										
1007 I/A Rcpts (Other)		49.7										
1061 CIP Rcpts (Other)		12.1										
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										
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
<b>FY20 Adjusted Base Total</b>		<b>9,777.4</b>	<b>6,603.8</b>	<b>282.1</b>	<b>1,487.8</b>	<b>353.4</b>	<b>0.0</b>	<b>1,050.3</b>	<b>0.0</b>	<b>62</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
Increase 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										
Increase 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										

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Military and Veterans' Affairs**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * * (continued)												
<b>FY20 Governor Request 12/15 Total</b>		<b>10,577.4</b>	6,783.8	452.1	1,887.8	403.4	0.0	1,050.3	0.0	62	0	0

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor 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	ConfCom	300.0	0.0	0.0	35.8	0.0	0.0	264.2	0.0	0	0	0
1004 Gen Fund (UGF)		300.0										
<b>FY19 Conference Committee Total</b>		<b>300.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35.8</b>	<b>0.0</b>	<b>0.0</b>	<b>264.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>300.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35.8</b>	<b>0.0</b>	<b>0.0</b>	<b>264.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>300.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35.8</b>	<b>0.0</b>	<b>0.0</b>	<b>264.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Align Line Item Authority with Projected Expenditures	LIT	0.0	0.0	0.5	-11.8	0.0	0.0	11.3	0.0	0	0	0
<b>FY20 Adjusted Base Total</b>		<b>300.0</b>	<b>0.0</b>	<b>0.5</b>	<b>24.0</b>	<b>0.0</b>	<b>0.0</b>	<b>275.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>300.0</b>	<b>0.0</b>	<b>0.5</b>	<b>24.0</b>	<b>0.0</b>	<b>0.0</b>	<b>275.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Military and Veterans' Affairs**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY19 Conference Committee * * *</b>												
FY19 Conference Committee	ConfCom	<b>11,771.1</b>	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										
<b>FY19 Conference Committee Total</b>		<b>11,771.1</b>	4,872.8	191.8	5,966.4	730.2	9.9	0.0	0.0	46	1	0
<b>* * * Changes from FY19 Conference Committee to FY19 Authorized * * *</b>												
<b>FY19 Authorized Total</b>		<b>11,771.1</b>	4,872.8	191.8	5,966.4	730.2	9.9	0.0	0.0	46	1	0
<b>* * * Changes from FY19 Authorized to FY19 Management Plan * * *</b>												
<b>FY19 Management Plan Total</b>		<b>11,771.1</b>	4,872.8	191.8	5,966.4	730.2	9.9	0.0	0.0	46	1	0
<b>* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *</b>												
FY2020 LTC Salary and Health Insurance Increases	SalAdj	<b>39.3</b>	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										
Reverse SU 15 Hour Furlough Reduction	SalAdj	<b>0.9</b>	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										
Reverse LTC 15 Hour Furlough Reduction	SalAdj	<b>7.8</b>	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										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	<b>71.9</b>	71.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		63.7										
1003 GF/Match (UGF)		7.9										
1004 Gen Fund (UGF)		0.3										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	<b>2.8</b>	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										
Add Administrative Assistant III (09-0441) to Provide Support to Environmental Section and Facilities Management Office	PosAdj	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Change Maint Gen Sub - Journey I (09-0217) from Part-Time to Full-Time to Align with Expenditures	PosAdj	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer Accounting Tech I (09-0194) from the Office of the Commissioner	TrIn	<b>0.0</b>	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	<b>0.0</b>	20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Adjusted Base Total</b>		<b>11,893.8</b>	5,015.5	191.8	5,946.4	730.2	9.9	0.0	0.0	49	0	0



**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Military and Veterans' Affairs**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *										
<b>FY20 Governor Request 12/15 Total</b>		11,893.8	5,015.5	191.8	5,946.4	730.2	9.9	0.0	0.0	49	0	0

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor 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
<b>*** FY19 Conference Committee ***</b>												
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										
<b>FY19 Conference Committee Total</b>		<b>6,968.5</b>	<b>3,601.4</b>	<b>11.3</b>	<b>3,109.6</b>	<b>226.7</b>	<b>19.5</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY19 Conference Committee to FY19 Authorized ***</b>												
<b>FY19 Authorized Total</b>		<b>6,968.5</b>	<b>3,601.4</b>	<b>11.3</b>	<b>3,109.6</b>	<b>226.7</b>	<b>19.5</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY19 Authorized to FY19 Management Plan ***</b>												
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
<b>FY19 Management Plan Total</b>		<b>6,968.5</b>	<b>3,401.4</b>	<b>11.3</b>	<b>3,209.6</b>	<b>326.7</b>	<b>19.5</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY19 Management Plan to FY20 Adjusted Base ***</b>												
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										
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 Salary Adjustments - GGU, CEA, TEAME	SalAdj	13.7	13.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		11.4										
1003 GF/Match (UGF)		2.3										
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										
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
<b>FY20 Adjusted Base Total</b>		<b>7,037.6</b>	<b>3,635.5</b>	<b>25.0</b>	<b>3,042.6</b>	<b>315.0</b>	<b>19.5</b>	<b>0.0</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 ***</b>												
Remove 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										
<b>FY20 Governor Request 12/15 Total</b>		<b>7,023.9</b>	<b>3,635.5</b>	<b>25.0</b>	<b>3,029.6</b>	<b>314.3</b>	<b>19.5</b>	<b>0.0</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor 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>
<b>*** FY19 Conference Committee ***</b>												
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										
<b>FY19 Conference Committee Total</b>		<b>8,868.3</b>	<b>6,504.1</b>	<b>37.9</b>	<b>1,250.3</b>	<b>818.0</b>	<b>0.0</b>	<b>258.0</b>	<b>0.0</b>	<b>66</b>	<b>1</b>	<b>0</b>
<b>*** Changes from FY19 Conference Committee to FY19 Authorized ***</b>												
<b>FY19 Authorized Total</b>		<b>8,868.3</b>	<b>6,504.1</b>	<b>37.9</b>	<b>1,250.3</b>	<b>818.0</b>	<b>0.0</b>	<b>258.0</b>	<b>0.0</b>	<b>66</b>	<b>1</b>	<b>0</b>
<b>*** Changes from FY19 Authorized to FY19 Management Plan ***</b>												
<b>FY19 Management Plan Total</b>		<b>8,868.3</b>	<b>6,504.1</b>	<b>37.9</b>	<b>1,250.3</b>	<b>818.0</b>	<b>0.0</b>	<b>258.0</b>	<b>0.0</b>	<b>66</b>	<b>1</b>	<b>0</b>
<b>*** Changes from FY19 Management Plan to FY20 Adjusted Base ***</b>												
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										
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										
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 Salary Adjustments - GGU, CEA, TEAME	SalAdj	162.3	162.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		89.2										
1003 GF/Match (UGF)		28.7										
1004 Gen Fund (UGF)		44.4										
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										
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	-500.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Adjusted Base Total</b>		<b>9,053.9</b>	<b>6,189.7</b>	<b>37.9</b>	<b>1,750.3</b>	<b>818.0</b>	<b>0.0</b>	<b>258.0</b>	<b>0.0</b>	<b>69</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 ***</b>												
Establish Alaska Job Challenge Program	Inc	4,781.1	1,765.3	50.0	1,850.8	1,115.0	0.0	0.0	0.0	23	0	0
1002 Fed Rcpts (Fed)		3,000.0										
1003 GF/Match (UGF)		1,659.8										
1004 Gen Fund (UGF)		121.3										

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor 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 FY20 Adjusted Base to FY20 Governor Request 12/15 * * * (continued)												
Add Alaska Military Youth Academy (AMYA) Youth Challenge Cadres to Meet National Guard Bureau Staffing Ratios	Inc	750.7	750.7	0.0	0.0	0.0	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts (Fed)		435.4										
1003 GF/Match (UGF)		315.3										
Increase 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										
<b>FY20 Governor Request 12/15 Total</b>		<b>15,235.7</b>	<b>9,230.7</b>	<b>87.9</b>	<b>3,601.1</b>	<b>2,008.0</b>	<b>0.0</b>	<b>308.0</b>	<b>0.0</b>	<b>102</b>	<b>0</b>	<b>0</b>

## 2019 Legislature - Operating Budget Transaction Change Detail - Governor 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
<b>* * * FY19 Conference Committee * * *</b>												
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										
<b>FY19 Conference Committee Total</b>		<b>2,155.4</b>	<b>387.1</b>	<b>111.9</b>	<b>226.6</b>	<b>52.8</b>	<b>0.0</b>	<b>1,377.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Conference Committee to FY19 Authorized * * *</b>												
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										
<b>FY19 Authorized Total</b>		<b>2,155.3</b>	<b>387.1</b>	<b>111.9</b>	<b>226.6</b>	<b>52.8</b>	<b>0.0</b>	<b>1,376.9</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Authorized to FY19 Management Plan * * *</b>												
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
<b>FY19 Management Plan Total</b>		<b>2,155.3</b>	<b>497.1</b>	<b>111.9</b>	<b>226.6</b>	<b>52.8</b>	<b>0.0</b>	<b>1,266.9</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *</b>												
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										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	8.5	8.5	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)		7.8										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
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
<b>FY20 Adjusted Base Total</b>		<b>2,064.5</b>	<b>521.3</b>	<b>111.9</b>	<b>226.6</b>	<b>52.8</b>	<b>0.0</b>	<b>1,151.9</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *</b>												
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										
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										
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										
Provide Homeless Veterans with Housing and Urban Development Housing Vouchers	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.0										
<b>FY20 Governor Request 12/15 Total</b>		<b>2,264.5</b>	<b>521.3</b>	<b>131.4</b>	<b>306.1</b>	<b>53.8</b>	<b>0.0</b>	<b>1,251.9</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor 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										
<b>FY19 Conference Committee Total</b>		<b>325.0</b>	<b>115.0</b>	<b>0.0</b>	<b>210.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>325.0</b>	<b>115.0</b>	<b>0.0</b>	<b>210.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>325.0</b>	<b>115.0</b>	<b>0.0</b>	<b>210.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>325.0</b>	<b>115.0</b>	<b>0.0</b>	<b>210.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
L Bypass LB&A review of SDPR (Estimated at \$200.0) in support of Emergency Management Assistance Compact (EMAC) Requests	Cntngt	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										
<b>FY20 Governor Request 12/15 Total</b>		<b>525.0</b>	<b>265.0</b>	<b>50.0</b>	<b>210.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Military and Veterans' Affairs**

**Appropriation: Military and Veterans' Affairs  
Allocation: Alaska State Defense Force**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>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 FY20 Governor Request 12/15 * * *												
Transfer from the Office of the Commissioner for Rural Community Emergency Capacity and Resiliency 1004 Gen Fund (UGF)	TrIn	210.9	59.6	27.0	72.8	51.5	0.0	0.0	0.0	0	0	2
<b>FY20 Governor Request 12/15 Total</b>		<b>210.9</b>	<b>59.6</b>	<b>27.0</b>	<b>72.8</b>	<b>51.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>2</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Military and Veterans' Affairs**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	4,121.2	1,160.0	169.1	2,758.0	26.7	7.4	0.0	0.0	6	0	0
1002 Fed Rcpts (Fed)		2,772.9										
1061 CIP Rcpts (Other)		230.9										
1101 AAC Fund (Other)		1,117.4										
<b>FY19 Conference Committee Total</b>		<b>4,121.2</b>	<b>1,160.0</b>	<b>169.1</b>	<b>2,758.0</b>	<b>26.7</b>	<b>7.4</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>4,121.2</b>	<b>1,160.0</b>	<b>169.1</b>	<b>2,758.0</b>	<b>26.7</b>	<b>7.4</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>4,121.2</b>	<b>1,160.0</b>	<b>169.1</b>	<b>2,758.0</b>	<b>26.7</b>	<b>7.4</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * 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										
<b>FY20 Adjusted Base Total</b>		<b>4,270.4</b>	<b>1,309.2</b>	<b>169.1</b>	<b>2,758.0</b>	<b>26.7</b>	<b>7.4</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>4,270.4</b>	<b>1,309.2</b>	<b>169.1</b>	<b>2,758.0</b>	<b>26.7</b>	<b>7.4</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>



**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Military and Veterans' Affairs**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	6,925.4	1,125.7	64.4	5,145.7	532.3	57.3	0.0	0.0	8	0	0
1002 Fed Rcpts (Fed)		4,928.9										
1061 CIP Rcpts (Other)		156.8										
1101 AAC Fund (Other)		1,839.7										
<b>FY19 Conference Committee Total</b>		<b>6,925.4</b>	<b>1,125.7</b>	<b>64.4</b>	<b>5,145.7</b>	<b>532.3</b>	<b>57.3</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>6,925.4</b>	<b>1,125.7</b>	<b>64.4</b>	<b>5,145.7</b>	<b>532.3</b>	<b>57.3</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>6,925.4</b>	<b>1,125.7</b>	<b>64.4</b>	<b>5,145.7</b>	<b>532.3</b>	<b>57.3</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
* * * 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
<b>FY20 Adjusted Base Total</b>		<b>6,776.2</b>	<b>996.5</b>	<b>64.4</b>	<b>5,145.7</b>	<b>512.3</b>	<b>57.3</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>6,776.2</b>	<b>996.5</b>	<b>64.4</b>	<b>5,145.7</b>	<b>512.3</b>	<b>57.3</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services  
Allocation: Commissioner's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	1,569.7	1,402.7	107.8	42.5	16.7	0.0	0.0	0.0	9	0	0
1004 Gen Fund (UGF)		1,181.1										
1007 I/A Rcpts (Other)		388.6										
<b>FY19 Conference Committee Total</b>		<b>1,569.7</b>	<b>1,402.7</b>	<b>107.8</b>	<b>42.5</b>	<b>16.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
L Arctic Strategic Transportation and Resources Sec19 Ch1 TSSLA2017 P22 L21 (SB23) (FY17-FY20)	CarryFwd	6,921.4	0.0	0.0	6,921.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6,921.4										
<b>FY19 Authorized Total</b>		<b>8,491.1</b>	<b>1,402.7</b>	<b>107.8</b>	<b>6,963.9</b>	<b>16.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>8,491.1</b>	<b>1,402.7</b>	<b>107.8</b>	<b>6,963.9</b>	<b>16.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
L Reverse Arctic Strategic Transportation and Resources Sec19 Ch1 TSSLA2017 P22 L21 (SB23) (FY17-FY20)	OTI	-6,921.4	0.0	0.0	-6,921.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6,921.4										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.8										
1007 I/A Rcpts (Other)		0.5										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
<b>FY20 Adjusted Base Total</b>		<b>1,573.1</b>	<b>1,406.1</b>	<b>107.8</b>	<b>42.5</b>	<b>16.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>1,573.1</b>	<b>1,406.1</b>	<b>107.8</b>	<b>42.5</b>	<b>16.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services  
Allocation: Office of Project Management & Permitting**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>*** FY19 Conference Committee ***</b>												
FY19 Conference Committee	ConfCom	6,305.7	1,936.4	61.3	4,287.5	20.5	0.0	0.0	0.0	13	0	1
1002 Fed Rcpts (Fed)		569.6										
1004 Gen Fund (UGF)		899.7										
1007 I/A Rcpts (Other)		215.5										
1055 IA/OIL HAZ (Other)		13.3										
1061 CIP Rcpts (Other)		578.5										
1108 Stat Desig (Other)		4,029.1										
<b>FY19 Conference Committee Total</b>		<b>6,305.7</b>	<b>1,936.4</b>	<b>61.3</b>	<b>4,287.5</b>	<b>20.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>1</b>
<b>*** Changes from FY19 Conference Committee to FY19 Authorized ***</b>												
<b>FY19 Authorized Total</b>		<b>6,305.7</b>	<b>1,936.4</b>	<b>61.3</b>	<b>4,287.5</b>	<b>20.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>1</b>
<b>*** Changes from FY19 Authorized to FY19 Management Plan ***</b>												
Delete Vacant Student Intern (10-1001)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Align Authority for Reduced Capital Projects	LIT	0.0	-105.3	0.0	105.3	0.0	0.0	0.0	0.0	0	0	0
<b>FY19 Management Plan Total</b>		<b>6,305.7</b>	<b>1,831.1</b>	<b>61.3</b>	<b>4,392.8</b>	<b>20.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY19 Management Plan to FY20 Adjusted Base ***</b>												
Reverse Supervisory Unit 15 Hour Furlough Reduction	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1108 Stat Desig (Other)		0.1										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
1007 I/A Rcpts (Other)		0.2										
1061 CIP Rcpts (Other)		0.2										
1108 Stat Desig (Other)		2.0										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1061 CIP Rcpts (Other)		0.3										
1108 Stat Desig (Other)		0.1										
Reverse One-Time Increment for Alaska Geospatial Council	OTI	-100.0	-47.0	0.0	-53.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
<b>FY20 Adjusted Base Total</b>		<b>6,209.5</b>	<b>1,787.9</b>	<b>61.3</b>	<b>4,339.8</b>	<b>20.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 ***</b>												
Maintain Alaska Geospatial Council in Base Budget	Inc	340.0	140.5	30.0	169.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		340.0										
Reduce Capital Improvement Project Receipt Authority	Dec	-105.3	0.0	0.0	-105.3	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-105.3										
<b>FY20 Governor Request 12/15 Total</b>		<b>6,444.2</b>	<b>1,928.4</b>	<b>91.3</b>	<b>4,404.0</b>	<b>20.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>*** FY19 Conference Committee ***</b>												
FY19 Conference Committee	ConfCom	3,618.2	2,937.6	19.9	624.6	36.1	0.0	0.0	0.0	25	0	0
1004 Gen Fund (UGF)		2,396.8										
1007 I/A Rcpts (Other)		1,221.4										
<b>FY19 Conference Committee Total</b>		<b>3,618.2</b>	<b>2,937.6</b>	<b>19.9</b>	<b>624.6</b>	<b>36.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY19 Conference Committee to FY19 Authorized ***</b>												
<b>FY19 Authorized Total</b>		<b>3,618.2</b>	<b>2,937.6</b>	<b>19.9</b>	<b>624.6</b>	<b>36.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY19 Authorized to FY19 Management Plan ***</b>												
Align Authority for Increased Core Service Costs	LIT	0.0	-34.3	0.0	34.3	0.0	0.0	0.0	0.0	0	0	0
<b>FY19 Management Plan Total</b>		<b>3,618.2</b>	<b>2,903.3</b>	<b>19.9</b>	<b>658.9</b>	<b>36.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY19 Management Plan to FY20 Adjusted Base ***</b>												
Reverse Supervisory Unit 15 Hour Furlough Reduction	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
1007 I/A Rcpts (Other)		0.9										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	62.9	62.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		44.3										
1007 I/A Rcpts (Other)		18.6										
Reverse Confidential Unit 15 Hour Furlough	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1007 I/A Rcpts (Other)		0.2										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
1007 I/A Rcpts (Other)		0.8										
<b>FY20 Adjusted Base Total</b>		<b>3,687.4</b>	<b>2,972.5</b>	<b>19.9</b>	<b>658.9</b>	<b>36.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 ***</b>												
Office of Information Technology Salary Adjustment Billed to Agencies	Inc	43.9	0.0	0.0	43.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		43.9										
<b>FY20 Governor Request 12/15 Total</b>		<b>3,731.3</b>	<b>2,972.5</b>	<b>19.9</b>	<b>702.8</b>	<b>36.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services  
Allocation: Information Resource Management**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY19 Conference Committee * * *</b>												
FY19 Conference Committee	ConfCom	<b>3,779.9</b>	979.2	7.3	2,662.5	130.9	0.0	0.0	0.0	8	0	0
1004 Gen Fund (UGF)		3,197.0										
1007 I/A Rcpts (Other)		556.5										
1108 Stat Desig (Other)		26.4										
<b>FY19 Conference Committee Total</b>		<b>3,779.9</b>	979.2	7.3	2,662.5	130.9	0.0	0.0	0.0	8	0	0
<b>* * * Changes from FY19 Conference Committee to FY19 Authorized * * *</b>												
Shared Services of Alaska and Information Technology Centralization Savings	UnalLoc	-42.8	0.0	0.0	-42.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-16.9										
1007 I/A Rcpts (Other)		-25.9										
<b>FY19 Authorized Total</b>		<b>3,737.1</b>	979.2	7.3	2,619.7	130.9	0.0	0.0	0.0	8	0	0
<b>* * * Changes from FY19 Authorized to FY19 Management Plan * * *</b>												
Align Authority for Increased Software and Hardware Contract Costs	LIT	0.0	-96.9	0.0	96.9	0.0	0.0	0.0	0.0	0	0	0
<b>FY19 Management Plan Total</b>		<b>3,737.1</b>	882.3	7.3	2,716.6	130.9	0.0	0.0	0.0	8	0	0
<b>* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *</b>												
Reverse Supervisory Unit 15 Hour Furlough Reduction	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.1										
1007 I/A Rcpts (Other)		0.2										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	22.9	22.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.4										
1007 I/A Rcpts (Other)		2.5										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.1										
1007 I/A Rcpts (Other)		0.7										
1061 CIP Rcpts (Other)		1.2										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-4.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Adjusted Base Total</b>		<b>3,769.3</b>	910.5	7.3	2,720.6	130.9	0.0	0.0	0.0	8	0	0
<b>* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *</b>												
<b>FY20 Governor Request 12/15 Total</b>		<b>3,769.3</b>	910.5	7.3	2,720.6	130.9	0.0	0.0	0.0	8	0	0

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services  
Allocation: Interdepartmental Chargebacks**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	1,331.8	0.0	0.0	1,331.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,181.1										
1007 I/A Rcpts (Other)		150.7										
<b>FY19 Conference Committee Total</b>		<b>1,331.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,331.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>1,331.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,331.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>1,331.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,331.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>1,331.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,331.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>1,331.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,331.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services  
Allocation: Facilities**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	2,592.9	0.0	0.0	2,592.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,592.9										
<b>FY19 Conference Committee Total</b>		<b>2,592.9</b>	<b>0.0</b>	<b>0.0</b>	<b>2,592.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>2,592.9</b>	<b>0.0</b>	<b>0.0</b>	<b>2,592.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>2,592.9</b>	<b>0.0</b>	<b>0.0</b>	<b>2,592.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>2,592.9</b>	<b>0.0</b>	<b>0.0</b>	<b>2,592.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>2,592.9</b>	<b>0.0</b>	<b>0.0</b>	<b>2,592.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services  
Allocation: Recorder's Office/Uniform Commercial Code**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	3,851.7	3,124.0	11.0	650.0	56.7	10.0	0.0	0.0	35	3	0
1005 GF/Prgm (DGF)		3,851.7										
<b>FY19 Conference Committee Total</b>		<b>3,851.7</b>	<b>3,124.0</b>	<b>11.0</b>	<b>650.0</b>	<b>56.7</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>3</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>3,851.7</b>	<b>3,124.0</b>	<b>11.0</b>	<b>650.0</b>	<b>56.7</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>3</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>3,851.7</b>	<b>3,124.0</b>	<b>11.0</b>	<b>650.0</b>	<b>56.7</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>3</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Reverse Supervisory Unit 15 Hour Furlough Reduction	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		2.5										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	77.2	77.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		77.2										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		3.1										
<b>FY20 Adjusted Base Total</b>		<b>3,934.5</b>	<b>3,206.8</b>	<b>11.0</b>	<b>650.0</b>	<b>56.7</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>3</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>3,934.5</b>	<b>3,206.8</b>	<b>11.0</b>	<b>650.0</b>	<b>56.7</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>3</b>	<b>0</b>



**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services  
Allocation: EVOS Trustee Council Projects**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	133.0	71.1	1.0	60.9	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Civil (Other)		133.0										
<b>FY19 Conference Committee Total</b>		<b>133.0</b>	<b>71.1</b>	<b>1.0</b>	<b>60.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>133.0</b>	<b>71.1</b>	<b>1.0</b>	<b>60.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>133.0</b>	<b>71.1</b>	<b>1.0</b>	<b>60.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Align Authority with Projected Expenditures	LIT	0.0	-0.6	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Adjusted Base Total</b>		<b>133.0</b>	<b>70.5</b>	<b>1.0</b>	<b>61.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
Align with Exxon Valdez Oil Spill Trustee Council Budget	Inc	30.5	0.0	0.0	30.5	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Civil (Other)		30.5										
<b>FY20 Governor Request 12/15 Total</b>		<b>163.5</b>	<b>70.5</b>	<b>1.0</b>	<b>92.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services  
Allocation: Public Information Center**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	638.5	417.3	4.4	205.3	11.5	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		534.8										
1005 GF/Prgm (DGF)		20.0										
1007 I/A Rcpts (Other)		83.7										
<b>FY19 Conference Committee Total</b>		<b>638.5</b>	<b>417.3</b>	<b>4.4</b>	<b>205.3</b>	<b>11.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>638.5</b>	<b>417.3</b>	<b>4.4</b>	<b>205.3</b>	<b>11.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Add Student Intern (10-#003) to Assist with Daily Operations	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
<b>FY19 Management Plan Total</b>		<b>638.5</b>	<b>417.3</b>	<b>4.4</b>	<b>205.3</b>	<b>11.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>1</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Reverse Supervisory Unit 15 Hour Furlough Reduction	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.0										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
<b>FY20 Adjusted Base Total</b>		<b>651.2</b>	<b>430.0</b>	<b>4.4</b>	<b>205.3</b>	<b>11.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>1</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>651.2</b>	<b>430.0</b>	<b>4.4</b>	<b>205.3</b>	<b>11.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>1</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services  
Allocation: Mental Health Trust Lands Administration**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	4,539.2	2,842.8	133.0	1,507.4	56.0	0.0	0.0	0.0	19	0	0
1092 MHTAAR (Other)		4,539.2										
<b>FY19 Conference Committee Total</b>		<b>4,539.2</b>	<b>2,842.8</b>	<b>133.0</b>	<b>1,507.4</b>	<b>56.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>4,539.2</b>	<b>2,842.8</b>	<b>133.0</b>	<b>1,507.4</b>	<b>56.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>4,539.2</b>	<b>2,842.8</b>	<b>133.0</b>	<b>1,507.4</b>	<b>56.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Reverse Mental Health Trust Recommendation	OTI	-4,539.2	-2,842.8	-133.0	-1,507.4	-56.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-4,539.2										
Continuation - Maintain Trust Land Office Administration Budget	IncM	4,539.2	2,842.8	133.0	1,507.4	56.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		4,539.2										
<b>FY20 Adjusted Base Total</b>		<b>4,539.2</b>	<b>2,842.8</b>	<b>133.0</b>	<b>1,507.4</b>	<b>56.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
Increase Mental Health Trust Land Administration Budget by \$29.2	Inc	29.2	92.3	-0.1	-65.6	2.6	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		29.2										
<b>FY20 Governor Request 12/15 Total</b>		<b>4,568.4</b>	<b>2,935.1</b>	<b>132.9</b>	<b>1,441.8</b>	<b>58.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Oil & Gas  
Allocation: Oil & Gas**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY19 Conference Committee * * *</b>												
FY19 Conference Committee	ConfCom	20,814.9	13,886.5	227.7	6,363.1	315.6	22.0	0.0	0.0	98	0	1
1002 Fed Rcpts (Fed)		197.6										
1004 Gen Fund (UGF)		8,542.2										
1005 GF/Prgm (DGF)		700.2										
1007 I/A Rcpts (Other)		158.6										
1105 PF Gross (Other)		4,128.0										
1108 Stat Desig (Other)		6,570.4										
1232 ISPF-I/A (Other)		517.9										
L FY19 Conference Committee	LangCC	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1217 NGF Earn (Other)		150.0										
<b>FY19 Conference Committee Total</b>		<b>20,964.9</b>	<b>13,886.5</b>	<b>227.7</b>	<b>6,513.1</b>	<b>315.6</b>	<b>22.0</b>	<b>0.0</b>	<b>0.0</b>	<b>98</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY19 Conference Committee to FY19 Authorized * * *</b>												
<b>FY19 Authorized Total</b>		<b>20,964.9</b>	<b>13,886.5</b>	<b>227.7</b>	<b>6,513.1</b>	<b>315.6</b>	<b>22.0</b>	<b>0.0</b>	<b>0.0</b>	<b>98</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY19 Authorized to FY19 Management Plan * * *</b>												
Delete Vacant Natural Resource Specialist IV (10-4135)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Vacant Petroleum Economist (10-4238) in the Commercial Section	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Add Commercial Analyst (10-X023) in the Commercial Section	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>FY19 Management Plan Total</b>		<b>20,964.9</b>	<b>13,886.5</b>	<b>227.7</b>	<b>6,513.1</b>	<b>315.6</b>	<b>22.0</b>	<b>0.0</b>	<b>0.0</b>	<b>97</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *</b>												
Reverse Supervisory Unit 15 Hour Furlough Reduction	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
1005 GF/Prgm (DGF)		0.5										
1105 PF Gross (Other)		1.5										
1108 Stat Desig (Other)		1.2										
1236 AK LNG I/A (Other)		0.1										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	210.2	210.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.7										
1004 Gen Fund (UGF)		98.7										
1005 GF/Prgm (DGF)		9.3										
1105 PF Gross (Other)		47.2										
1108 Stat Desig (Other)		48.2										
1236 AK LNG I/A (Other)		3.1										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	14.4	14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.5										
1004 Gen Fund (UGF)		7.5										
1005 GF/Prgm (DGF)		0.4										
1105 PF Gross (Other)		2.3										
1108 Stat Desig (Other)		3.3										
1232 ISPF-I/A (Other)		0.4										
Reverse One-Time Increment for Reservoir Modeling Contractual Services	OTI	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-250.0										

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Oil & Gas  
Allocation: Oil & Gas**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * * (continued)												
<b>FY20 Adjusted Base Total</b>		<b>20,944.2</b>	14,115.8	227.7	6,263.1	315.6	22.0	0.0	0.0	97	0	1
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
L Reverse FY2019 Cook Inlet Energy Sec16a Ch17 SLA2018 P75 L13 (HB286)	OTI	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1217 NGF Earn (Other)		-150.0										
L Restore Cook Inlet Energy Reclamation Bond Interest (IncT FY20-22)	IncT	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1217 NGF Earn (Other)		150.0										
Add Reservoir Modeling Contractual Services to Base Budget	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										
Replace In-State Pipeline Fund Inter-Agency with Alaska Liquefied Natural Gas Inter-Agency	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1232 ISPF-I/A (Other)		-517.9										
1236 AK LNG I/A (Other)		517.9										
<b>FY20 Governor Request 12/15 Total</b>		<b>21,194.2</b>	14,115.8	227.7	6,513.1	315.6	22.0	0.0	0.0	97	0	1

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Fire Suppression, Land & Water Resources  
Allocation: Mining, Land & Water**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	28,379.2	23,610.8	413.1	3,800.6	554.7	0.0	0.0	0.0	202	0	5
1002 Fed Rcpts (Fed)		2,266.0										
1003 GF/Match (UGF)		311.8										
1004 Gen Fund (UGF)		4,459.1										
1005 GF/Prgm (DGF)		12,450.0										
1007 I/A Rcpts (Other)		481.0										
1055 IA/OIL HAZ (Other)		23.8										
1061 CIP Rcpts (Other)		336.6										
1105 PF Gross (Other)		1,916.8										
1108 Stat Desig (Other)		284.1										
1153 State Land (DGF)		5,494.9										
1154 Shore Fish (DGF)		355.1										
L FY19 Conference Committee	LangCC	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		25.0										
1192 Mine Trust (Other)		30.0										
<b>FY19 Conference Committee Total</b>		<b>28,434.2</b>	<b>23,610.8</b>	<b>413.1</b>	<b>3,855.6</b>	<b>554.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>202</b>	<b>0</b>	<b>5</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>28,434.2</b>	<b>23,610.8</b>	<b>413.1</b>	<b>3,855.6</b>	<b>554.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>202</b>	<b>0</b>	<b>5</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Align Hunting Guide Concession Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-1,000.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY19 Management Plan Total</b>		<b>28,434.2</b>	<b>22,610.8</b>	<b>413.1</b>	<b>4,855.6</b>	<b>554.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>202</b>	<b>0</b>	<b>5</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Reverse Federal Receipt Authority for the Hunting Guide Concession Program (FY18-FY19)	OTI	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,000.0										
Reverse Supervisory Unit 15 Hour Furlough Reduction	SalAdj	21.0	21.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.7										
1003 GF/Match (UGF)		0.2										
1004 Gen Fund (UGF)		3.0										
1005 GF/Prgm (DGF)		10.4										
1007 I/A Rcpts (Other)		0.4										
1105 PF Gross (Other)		2.6										
1153 State Land (DGF)		3.5										
1154 Shore Fish (DGF)		0.2										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	558.7	558.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		23.7										
1003 GF/Match (UGF)		6.3										
1004 Gen Fund (UGF)		108.5										
1005 GF/Prgm (DGF)		254.2										
1007 I/A Rcpts (Other)		5.7										
1061 CIP Rcpts (Other)		5.0										
1105 PF Gross (Other)		32.9										

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Fire Suppression, Land & Water Resources  
Allocation: Mining, Land & Water**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * * (continued)												
FY2020 Salary Adjustments - GGU, CEA, TEAME (continued)												
1108 Stat Desig (Other)		5.6										
1153 State Land (DGF)		109.6										
1154 Shore Fish (DGF)		7.2										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	26.0	26.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.3										
1003 GF/Match (UGF)		0.5										
1004 Gen Fund (UGF)		11.5										
1005 GF/Prgm (DGF)		5.0										
1007 I/A Rcpts (Other)		0.4										
1061 CIP Rcpts (Other)		0.4										
1105 PF Gross (Other)		1.3										
1108 Stat Desig (Other)		0.6										
1153 State Land (DGF)		4.7										
1154 Shore Fish (DGF)		0.3										
<b>FY20 Adjusted Base Total</b>		<b>28,039.9</b>	<b>23,216.5</b>	<b>413.1</b>	<b>3,855.6</b>	<b>554.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>202</b>	<b>0</b>	<b>5</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
L Reverse Bond for Land Reclamation	OTI	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-25.0			-25.0							
L Restore Bond for Land Reclamation	IncM	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		25.0			25.0							
L Reverse Mine Reclamation Activities	OTI	-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
1192 Mine Trust (Other)		-30.0			-30.0							
L Restore Mine Reclamation Activities	IncM	30.0	6.0	5.0	12.0	7.0	0.0	0.0	0.0	0	0	0
1192 Mine Trust (Other)		30.0										
Add Three Positions to Support Statewide Mining Activities	Inc	340.0	311.0	20.0	9.0	0.0	0.0	0.0	0.0	3	0	0
1005 GF/Prgm (DGF)		340.0										
Unified Permit Program Reduction	Dec	-187.0	-254.0	0.0	67.0	0.0	0.0	0.0	0.0	-1	0	-2
1004 Gen Fund (UGF)		-187.0										
<b>FY20 Governor Request 12/15 Total</b>		<b>28,192.9</b>	<b>23,279.5</b>	<b>438.1</b>	<b>3,913.6</b>	<b>561.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>204</b>	<b>0</b>	<b>3</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Fire Suppression, Land & Water Resources  
Allocation: Forest Management & Development**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY19 Conference Committee * * *</b>												
FY19 Conference Committee	ConfCom	7,775.4	4,234.5	182.1	3,077.8	244.1	36.9	0.0	0.0	29	4	5
1002 Fed Rcpts (Fed)		3,476.9										
1004 Gen Fund (UGF)		2,426.1										
1007 I/A Rcpts (Other)		600.1										
1061 CIP Rcpts (Other)		261.7										
1108 Stat Desig (Other)		5.0										
1155 Timber Rcp (DGF)		1,005.6										
L FY19 Conference Committee	LangCC	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		25.0										
<b>FY19 Conference Committee Total</b>		<b>7,800.4</b>	<b>4,234.5</b>	<b>182.1</b>	<b>3,102.8</b>	<b>244.1</b>	<b>36.9</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>4</b>	<b>5</b>
<b>* * * Changes from FY19 Conference Committee to FY19 Authorized * * *</b>												
<b>FY19 Authorized Total</b>		<b>7,800.4</b>	<b>4,234.5</b>	<b>182.1</b>	<b>3,102.8</b>	<b>244.1</b>	<b>36.9</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>4</b>	<b>5</b>
<b>* * * Changes from FY19 Authorized to FY19 Management Plan * * *</b>												
<b>FY19 Management Plan Total</b>		<b>7,800.4</b>	<b>4,234.5</b>	<b>182.1</b>	<b>3,102.8</b>	<b>244.1</b>	<b>36.9</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>4</b>	<b>5</b>
<b>* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *</b>												
Reverse Supervisory Unit 15 Hour Furlough Reduction	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.9										
1155 Timber Rcp (DGF)		0.3										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	102.9	102.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		42.5										
1004 Gen Fund (UGF)		32.0										
1007 I/A Rcpts (Other)		6.5										
1061 CIP Rcpts (Other)		3.3										
1155 Timber Rcp (DGF)		18.6										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.0										
1004 Gen Fund (UGF)		1.7										
1007 I/A Rcpts (Other)		0.5										
1155 Timber Rcp (DGF)		0.3										
<b>FY20 Adjusted Base Total</b>		<b>7,909.0</b>	<b>4,343.1</b>	<b>182.1</b>	<b>3,102.8</b>	<b>244.1</b>	<b>36.9</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>4</b>	<b>5</b>
<b>* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *</b>												
L Reverse Settlement of Claims Against Reclamation Bonds	OTI	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-25.0										
L Restore Settlement of Claims Against Reclamation Bonds	IncM	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		25.0										
<b>FY20 Governor Request 12/15 Total</b>		<b>7,909.0</b>	<b>4,343.1</b>	<b>182.1</b>	<b>3,102.8</b>	<b>244.1</b>	<b>36.9</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>4</b>	<b>5</b>



**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Fire Suppression, Land & Water Resources  
Allocation: Geological & Geophysical Surveys**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	8,387.1	5,427.6	91.0	2,328.6	539.9	0.0	0.0	0.0	36	1	8
1002 Fed Rcpts (Fed)		2,115.2										
1004 Gen Fund (UGF)		3,601.3										
1005 GF/Prgm (DGF)		529.0										
1007 I/A Rcpts (Other)		462.6										
1061 CIP Rcpts (Other)		1,471.3										
1108 Stat Desig (Other)		207.7										
<b>FY19 Conference Committee Total</b>		<b>8,387.1</b>	<b>5,427.6</b>	<b>91.0</b>	<b>2,328.6</b>	<b>539.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>1</b>	<b>8</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>8,387.1</b>	<b>5,427.6</b>	<b>91.0</b>	<b>2,328.6</b>	<b>539.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>1</b>	<b>8</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Align Authority for New Grants and Agreements with Outside Entities	LIT	0.0	77.0	65.0	-216.8	70.0	4.8	0.0	0.0	0	0	0
<b>FY19 Management Plan Total</b>		<b>8,387.1</b>	<b>5,504.6</b>	<b>156.0</b>	<b>2,111.8</b>	<b>609.9</b>	<b>4.8</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>1</b>	<b>8</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Reverse Supervisory Unit 15 Hour Furlough Reduction	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.7										
1004 Gen Fund (UGF)		1.6										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	138.9	138.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		24.4										
1004 Gen Fund (UGF)		74.9										
1005 GF/Prgm (DGF)		6.5										
1007 I/A Rcpts (Other)		8.2										
1061 CIP Rcpts (Other)		22.1										
1108 Stat Desig (Other)		2.8										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.1										
1004 Gen Fund (UGF)		4.8										
1007 I/A Rcpts (Other)		0.5										
1061 CIP Rcpts (Other)		1.7										
Add Natural Resource Specialist III (10-N19007)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
<b>FY20 Adjusted Base Total</b>		<b>8,536.4</b>	<b>5,653.9</b>	<b>156.0</b>	<b>2,111.8</b>	<b>609.9</b>	<b>4.8</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>1</b>	<b>9</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
Geologic Materials Center Seismic Data Distribution and Public Release	Inc	300.0	50.0	0.0	250.0	0.0	0.0	0.0	0.0	0	1	0
1005 GF/Prgm (DGF)		300.0										
Expand Hazard Mapping to Increase Coastal Community Hazard Resiliency	Inc	350.0	110.0	35.0	165.0	40.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		350.0										
<b>FY20 Governor Request 12/15 Total</b>		<b>9,186.4</b>	<b>5,813.9</b>	<b>191.0</b>	<b>2,526.8</b>	<b>649.9</b>	<b>4.8</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>2</b>	<b>9</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Fire Suppression, Land & Water Resources  
Allocation: Fire Suppression Preparedness**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	19,374.1	9,875.8	198.3	7,947.4	663.4	689.2	0.0	0.0	29	169	0
1002 Fed Rcpts (Fed)		1,515.6										
1004 Gen Fund (UGF)		16,890.3										
1007 I/A Rcpts (Other)		402.3										
1061 CIP Rcpts (Other)		565.9										
L FY19 Conference Committee	LangCC	1,125.0	0.0	0.0	1,125.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,125.0										
<b>FY19 Conference Committee Total</b>		<b>20,499.1</b>	<b>9,875.8</b>	<b>198.3</b>	<b>9,072.4</b>	<b>663.4</b>	<b>689.2</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>169</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>20,499.1</b>	<b>9,875.8</b>	<b>198.3</b>	<b>9,072.4</b>	<b>663.4</b>	<b>689.2</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>169</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>20,499.1</b>	<b>9,875.8</b>	<b>198.3</b>	<b>9,072.4</b>	<b>663.4</b>	<b>689.2</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>169</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Reverse Supervisory Unit 15 Hour Furlough Reduction	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.6										
1004 Gen Fund (UGF)		2.9										
1007 I/A Rcpts (Other)		0.1										
1061 CIP Rcpts (Other)		0.4										
Reverse Labor Trades and Crafts 15 Hour Furlough Reduction	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	40.4	40.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		36.4										
1061 CIP Rcpts (Other)		4.0										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	234.0	234.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		27.3										
1004 Gen Fund (UGF)		192.2										
1007 I/A Rcpts (Other)		3.0										
1061 CIP Rcpts (Other)		11.5										
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)		0.5										
1004 Gen Fund (UGF)		1.7										
1007 I/A Rcpts (Other)		0.2										
1061 CIP Rcpts (Other)		0.4										
Change Office Assistant II (10-9524) from Full-Time to Part-Time for Delta Office	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Add PCNs for Previously Unbudgeted Wildland Fire Crews	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	60	0
<b>FY20 Adjusted Base Total</b>		<b>20,781.6</b>	<b>10,158.3</b>	<b>198.3</b>	<b>9,072.4</b>	<b>663.4</b>	<b>689.2</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>230</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
L Reverse FY2019 Fire Suppression Activities	OTI	-1,125.0	0.0	0.0	-1,125.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,125.0										
L Backfill potential loss of federal receipts for hotshot crews with UGF	Cntngt	1,125.0	1,125.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,125.0										

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Fire Suppression, Land & Water Resources  
Allocation: Fire Suppression Preparedness**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * * (continued)												
<b>FY20 Governor Request 12/15 Total</b>		20,781.6	11,283.3	198.3	7,947.4	663.4	689.2	0.0	0.0	28	230	0

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Fire Suppression, Land & Water Resources  
Allocation: Fire Suppression Activity**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	10,201.4	3,152.3	97.4	5,046.7	1,905.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3,460.4										
1004 Gen Fund (UGF)		5,241.0										
1108 Stat Desig (Other)		1,500.0										
L FY19 Conference Committee	LangCC	8,500.0	0.0	0.0	5,500.0	3,000.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8,500.0										
<b>FY19 Conference Committee Total</b>		<b>18,701.4</b>	<b>3,152.3</b>	<b>97.4</b>	<b>10,546.7</b>	<b>4,905.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>18,701.4</b>	<b>3,152.3</b>	<b>97.4</b>	<b>10,546.7</b>	<b>4,905.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>18,701.4</b>	<b>3,152.3</b>	<b>97.4</b>	<b>10,546.7</b>	<b>4,905.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>18,701.4</b>	<b>3,152.3</b>	<b>97.4</b>	<b>10,546.7</b>	<b>4,905.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
L Reverse Fire Federal Authorization Estimate	OTI	-8,500.0	0.0	0.0	-5,500.0	-3,000.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-8,500.0										
L Restore Fire Federal Authorization Estimate	IncM	8,500.0	0.0	0.0	5,500.0	3,000.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8,500.0										
Increase Wildland Fire Suppression Activity Base Budget to 38% of Long-Term Average Costs	Inc	8,400.0	3,000.0	300.0	4,500.0	600.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8,400.0										
Open-ended UGF appropriation fully covering fire suppression activities in FY20 if section 1 funding is insufficient	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Governor Request 12/15 Total</b>		<b>27,101.4</b>	<b>6,152.3</b>	<b>397.4</b>	<b>15,046.7</b>	<b>5,505.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Agriculture  
Allocation: Agricultural Development**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>*** FY19 Conference Committee ***</b>												
FY19 Conference Committee	ConfCom	2,514.3	1,660.7	65.1	650.3	31.2	7.0	100.0	0.0	15	0	0
1002 Fed Rcpts (Fed)		711.5										
1004 Gen Fund (UGF)		1,100.3										
1005 GF/Prgm (DGF)		1.5										
1007 I/A Rcpts (Other)		65.0										
1021 Agric RLF (DGF)		79.3										
1108 Stat Desig (Other)		55.0										
1153 State Land (DGF)		501.7										
<b>FY19 Conference Committee Total</b>		<b>2,514.3</b>	<b>1,660.7</b>	<b>65.1</b>	<b>650.3</b>	<b>31.2</b>	<b>7.0</b>	<b>100.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY19 Conference Committee to FY19 Authorized ***</b>												
Alaska Grown Trademark Fees Ch103 SLA2018 (HB217) (Sec2 Ch17 SLA2018 P43 L20 (HB286))	FisNot19	5.0	0.0	0.0	0.0	5.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		5.0										
<b>FY19 Authorized Total</b>		<b>2,519.3</b>	<b>1,660.7</b>	<b>65.1</b>	<b>650.3</b>	<b>36.2</b>	<b>7.0</b>	<b>100.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY19 Authorized to FY19 Management Plan ***</b>												
<b>FY19 Management Plan Total</b>		<b>2,519.3</b>	<b>1,660.7</b>	<b>65.1</b>	<b>650.3</b>	<b>36.2</b>	<b>7.0</b>	<b>100.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY19 Management Plan to FY20 Adjusted Base ***</b>												
Reverse Supervisory Unit 15 Hour Furlough Reduction	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	36.6	36.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.4										
1004 Gen Fund (UGF)		16.9										
1153 State Land (DGF)		7.3										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.3										
1004 Gen Fund (UGF)		0.3										
1153 State Land (DGF)		0.3										
<b>FY20 Adjusted Base Total</b>		<b>2,557.7</b>	<b>1,699.1</b>	<b>65.1</b>	<b>650.3</b>	<b>36.2</b>	<b>7.0</b>	<b>100.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 ***</b>												
Delete Agricultural Revolving Loan Fund Authority No Longer Needed for the Agricultural Veterinarian Program	Dec	-79.3	0.0	0.0	-79.3	0.0	0.0	0.0	0.0	0	0	0
1021 Agric RLF (DGF)		-79.3										
<b>FY20 Governor Request 12/15 Total</b>		<b>2,478.4</b>	<b>1,699.1</b>	<b>65.1</b>	<b>571.0</b>	<b>36.2</b>	<b>7.0</b>	<b>100.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Agriculture  
Allocation: North Latitude Plant Material Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	2,016.0	1,405.7	35.9	334.8	115.7	123.9	0.0	0.0	11	5	0
1002 Fed Rcpts (Fed)		283.7										
1004 Gen Fund (UGF)		1,618.5										
1005 GF/Prgm (DGF)		16.6										
1007 I/A Rcpts (Other)		70.3										
1108 Stat Desig (Other)		26.9										
<b>FY19 Conference Committee Total</b>		<b>2,016.0</b>	<b>1,405.7</b>	<b>35.9</b>	<b>334.8</b>	<b>115.7</b>	<b>123.9</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>5</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
Industrial Hemp Product Ch5 SLA2018 (SB6) (Sec2 Ch17 SLA2018 P45 L4 (HB286))	FisNot19	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.0										
<b>FY19 Authorized Total</b>		<b>2,026.0</b>	<b>1,405.7</b>	<b>35.9</b>	<b>344.8</b>	<b>115.7</b>	<b>123.9</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>5</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>2,026.0</b>	<b>1,405.7</b>	<b>35.9</b>	<b>344.8</b>	<b>115.7</b>	<b>123.9</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>5</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Reverse Industrial Hemp Product Ch5 SLA2018 (SB6) (Sec2 Ch17 SLA2018 P45 L4 (HB286))	FNOTI	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10.0										
Reverse Supervisory Unit 15 Hour Furlough Reduction	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
Reverse Labor Trades and Crafts 15 Hour Furlough Reduction	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.7										
1007 I/A Rcpts (Other)		1.2										
1108 Stat Desig (Other)		0.7										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	28.7	28.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.1										
1004 Gen Fund (UGF)		27.6										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
<b>FY20 Adjusted Base Total</b>		<b>2,054.6</b>	<b>1,444.3</b>	<b>35.9</b>	<b>334.8</b>	<b>115.7</b>	<b>123.9</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>5</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
Implementation of the Industrial Hemp Program	Inc	500.0	212.0	50.0	163.0	75.0	0.0	0.0	0.0	2	0	0
1005 GF/Prgm (DGF)		500.0										
<b>FY20 Governor Request 12/15 Total</b>		<b>2,554.6</b>	<b>1,656.3</b>	<b>85.9</b>	<b>497.8</b>	<b>190.7</b>	<b>123.9</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>5</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Agriculture  
Allocation: Agriculture Revolving Loan Program Administration**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	421.7	187.5	8.7	218.3	7.2	0.0	0.0	0.0	2	0	0
1021 Agric RLF (DGF)		421.7										
<b>FY19 Conference Committee Total</b>		<b>421.7</b>	<b>187.5</b>	<b>8.7</b>	<b>218.3</b>	<b>7.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>421.7</b>	<b>187.5</b>	<b>8.7</b>	<b>218.3</b>	<b>7.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	3.4	-3.4	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY19 Management Plan Total</b>		<b>421.7</b>	<b>190.9</b>	<b>5.3</b>	<b>218.3</b>	<b>7.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY2020 Salary Adjustments - GGU, CEA, TEAME	Sa1Adj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1021 Agric RLF (DGF)		7.1										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	Sa1Adj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1021 Agric RLF (DGF)		0.9										
<b>FY20 Adjusted Base Total</b>		<b>429.7</b>	<b>198.9</b>	<b>5.3</b>	<b>218.3</b>	<b>7.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>429.7</b>	<b>198.9</b>	<b>5.3</b>	<b>218.3</b>	<b>7.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Parks & Outdoor Recreation  
Allocation: Parks Management & Access**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY19 Conference Committee * * *</b>												
FY19 Conference Committee	ConfCom	<b>13,477.7</b>	10,226.3	191.0	2,512.2	506.3	26.9	15.0	0.0	74	30	42
1002 Fed Rcpts (Fed)		1,070.7										
1004 Gen Fund (UGF)		494.2										
1005 GF/Prgm (DGF)		4,434.2										
1007 I/A Rcpts (Other)		899.4										
1061 CIP Rcpts (Other)		1,915.9										
1108 Stat Desig (Other)		221.3										
1200 VehRntITax (DGF)		4,142.0										
1216 Boat Rcpts (DGF)		300.0										
<b>FY19 Conference Committee Total</b>		<b>13,477.7</b>	10,226.3	191.0	2,512.2	506.3	26.9	15.0	0.0	74	30	42
<b>* * * Changes from FY19 Conference Committee to FY19 Authorized * * *</b>												
<b>FY19 Authorized Total</b>		<b>13,477.7</b>	10,226.3	191.0	2,512.2	506.3	26.9	15.0	0.0	74	30	42
<b>* * * Changes from FY19 Authorized to FY19 Management Plan * * *</b>												
<b>FY19 Management Plan Total</b>		<b>13,477.7</b>	10,226.3	191.0	2,512.2	506.3	26.9	15.0	0.0	74	30	42
<b>* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *</b>												
Reverse Grants Administrator for Pittman- Robertson Fund (FY19-FY21)	OTI	<b>-84.0</b>	-79.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	-1
1007 I/A Rcpts (Other)		-63.0										
1200 VehRntITax (DGF)		-21.0										
Restore Grants Administrator for Pittman- Robertson Fund (FY19-FY21)	IncT	<b>84.0</b>	79.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	1
1007 I/A Rcpts (Other)		63.0										
1200 VehRntITax (DGF)		21.0										
Reverse Supervisory Unit 15 Hour Furlough Reduction	SalAdj	<b>8.8</b>	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
1005 GF/Prgm (DGF)		2.8										
1007 I/A Rcpts (Other)		0.8										
1061 CIP Rcpts (Other)		0.7										
1200 VehRntITax (DGF)		2.9										
Reverse Labor Trades and Crafts 15 Hour Furlough Reduction	SalAdj	<b>1.9</b>	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
1005 GF/Prgm (DGF)		0.1										
1200 VehRntITax (DGF)		1.3										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	<b>12.9</b>	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.3										
1005 GF/Prgm (DGF)		4.0										
1007 I/A Rcpts (Other)		0.1										
1200 VehRntITax (DGF)		6.5										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	<b>190.8</b>	190.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.2										
1004 Gen Fund (UGF)		3.9										
1005 GF/Prgm (DGF)		33.6										
1007 I/A Rcpts (Other)		25.6										



**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Parks & Outdoor Recreation  
Allocation: Parks Management & Access**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * * (continued)												
FY2020 Salary Adjustments - GGU, CEA, TEAME (continued)												
1061 CIP Rcpts (Other)		44.9										
1108 Stat Desig (Other)		1.3										
1200 VehRntITax (DGF)		67.3										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.3										
1004 Gen Fund (UGF)		0.5										
1005 GF/Prgm (DGF)		0.5										
1007 I/A Rcpts (Other)		0.5										
1061 CIP Rcpts (Other)		2.5										
1108 Stat Desig (Other)		0.1										
1200 VehRntITax (DGF)		1.9										
<b>FY20 Adjusted Base Total</b>		<b>13,699.4</b>	<b>10,448.0</b>	<b>191.0</b>	<b>2,512.2</b>	<b>506.3</b>	<b>26.9</b>	<b>15.0</b>	<b>0.0</b>	<b>74</b>	<b>30</b>	<b>42</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
Add Alaska State Parks Commissioned Park Rangers in Wood-Tikchik Park and Mat-Su Region	Inc	232.0	195.0	0.0	29.0	8.0	0.0	0.0	0.0	2	0	0
1005 GF/Prgm (DGF)		232.0										
One-Time Costs Associated with Adding State Parks Commissioned Park Rangers	IncOTI	142.0	0.0	0.0	30.0	112.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		142.0										
<b>FY20 Governor Request 12/15 Total</b>		<b>14,073.4</b>	<b>10,643.0</b>	<b>191.0</b>	<b>2,571.2</b>	<b>626.3</b>	<b>26.9</b>	<b>15.0</b>	<b>0.0</b>	<b>76</b>	<b>30</b>	<b>42</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Parks & Outdoor Recreation  
Allocation: Office of History and Archaeology**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	2,417.0	2,006.8	47.5	290.4	72.3	0.0	0.0	0.0	15	3	0
1002 Fed Rcpts (Fed)		1,077.5										
1003 GF/Match (UGF)		446.8										
1005 GF/Prgm (DGF)		15.8										
1007 I/A Rcpts (Other)		571.0										
1055 IA/OIL HAZ (Other)		12.9										
1061 CIP Rcpts (Other)		293.0										
<b>FY19 Conference Committee Total</b>		<b>2,417.0</b>	<b>2,006.8</b>	<b>47.5</b>	<b>290.4</b>	<b>72.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>3</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>2,417.0</b>	<b>2,006.8</b>	<b>47.5</b>	<b>290.4</b>	<b>72.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>3</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>2,417.0</b>	<b>2,006.8</b>	<b>47.5</b>	<b>290.4</b>	<b>72.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>3</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Reverse Supervisory Unit 15 Hour Furlough Reduction	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.7										
1003 GF/Match (UGF)		0.8										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	52.6	52.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		25.3										
1003 GF/Match (UGF)		9.7										
1005 GF/Prgm (DGF)		0.3										
1007 I/A Rcpts (Other)		16.9										
1055 IA/OIL HAZ (Other)		0.4										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.1										
1003 GF/Match (UGF)		0.5										
1007 I/A Rcpts (Other)		0.8										
<b>FY20 Adjusted Base Total</b>		<b>2,473.5</b>	<b>2,063.3</b>	<b>47.5</b>	<b>290.4</b>	<b>72.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>3</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>2,473.5</b>	<b>2,063.3</b>	<b>47.5</b>	<b>290.4</b>	<b>72.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>3</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Fire and Life Safety  
Allocation: Fire and Life Safety**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>*** FY19 Conference Committee ***</b>												
FY19 Conference Committee	ConfCom	4,873.9	3,099.1	232.4	961.8	569.7	10.9	0.0	0.0	24	0	0
1002 Fed Rcpts (Fed)		500.0										
1004 Gen Fund (UGF)		2,168.7										
1005 GF/Prgm (DGF)		1,933.8										
1007 I/A Rcpts (Other)		271.4										
<b>FY19 Conference Committee Total</b>		<b>4,873.9</b>	<b>3,099.1</b>	<b>232.4</b>	<b>961.8</b>	<b>569.7</b>	<b>10.9</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY19 Conference Committee to FY19 Authorized ***</b>												
<b>FY19 Authorized Total</b>		<b>4,873.9</b>	<b>3,099.1</b>	<b>232.4</b>	<b>961.8</b>	<b>569.7</b>	<b>10.9</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY19 Authorized to FY19 Management Plan ***</b>												
<b>FY19 Management Plan Total</b>		<b>4,873.9</b>	<b>3,099.1</b>	<b>232.4</b>	<b>961.8</b>	<b>569.7</b>	<b>10.9</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY19 Management Plan to FY20 Adjusted Base ***</b>												
Reverse Supervisory Unit 15 Hour Furlough Reduction	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
1005 GF/Prgm (DGF)		0.2										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	57.7	57.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		37.6										
1005 GF/Prgm (DGF)		15.9										
1007 I/A Rcpts (Other)		4.2										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
1005 GF/Prgm (DGF)		0.9										
1007 I/A Rcpts (Other)		0.3										
<b>FY20 Adjusted Base Total</b>		<b>4,936.3</b>	<b>3,161.5</b>	<b>232.4</b>	<b>961.8</b>	<b>569.7</b>	<b>10.9</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 ***</b>												
Reopen Fairbanks Plan Review Office	Inc	251.3	204.9	0.0	30.4	16.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		251.3										
<b>FY20 Governor Request 12/15 Total</b>		<b>5,187.6</b>	<b>3,366.4</b>	<b>232.4</b>	<b>992.2</b>	<b>585.7</b>	<b>10.9</b>	<b>0.0</b>	<b>0.0</b>	<b>26</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Fire and Life Safety  
Allocation: Alaska Fire Standards Council**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	414.7	80.2	29.0	277.5	25.0	3.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		53.2										
1004 Gen Fund (UGF)		107.6										
1007 I/A Rcpts (Other)		50.0										
1108 Stat Desig (Other)		203.9										
<b>FY19 Conference Committee Total</b>		<b>414.7</b>	<b>80.2</b>	<b>29.0</b>	<b>277.5</b>	<b>25.0</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
Shared Services of Alaska and Information Technology Centralization Savings	Unalloc	-43.8	0.0	0.0	-43.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-43.8										
<b>FY19 Authorized Total</b>		<b>370.9</b>	<b>80.2</b>	<b>29.0</b>	<b>233.7</b>	<b>25.0</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>370.9</b>	<b>80.2</b>	<b>29.0</b>	<b>233.7</b>	<b>25.0</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.0										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
<b>FY20 Adjusted Base Total</b>		<b>374.0</b>	<b>83.3</b>	<b>29.0</b>	<b>233.7</b>	<b>25.0</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>374.0</b>	<b>83.3</b>	<b>29.0</b>	<b>233.7</b>	<b>25.0</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Special Projects**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	2,478.1	358.3	135.8	1,099.7	673.8	210.5	0.0	0.0	1	0	1
1002 Fed Rcpts (Fed)		2,034.6										
1004 Gen Fund (UGF)		96.6										
1007 I/A Rcpts (Other)		337.2										
1061 CIP Rcpts (Other)		9.7										
<b>FY19 Conference Committee Total</b>		<b>2,478.1</b>	<b>358.3</b>	<b>135.8</b>	<b>1,099.7</b>	<b>673.8</b>	<b>210.5</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>1</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>2,478.1</b>	<b>358.3</b>	<b>135.8</b>	<b>1,099.7</b>	<b>673.8</b>	<b>210.5</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>1</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>2,478.1</b>	<b>358.3</b>	<b>135.8</b>	<b>1,099.7</b>	<b>673.8</b>	<b>210.5</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>1</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Classification Action for State Troopers to Retain & Recruit	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.7										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.5										
1004 Gen Fund (UGF)		1.1										
1007 I/A Rcpts (Other)		4.6										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1007 I/A Rcpts (Other)		0.2										
<b>FY20 Adjusted Base Total</b>		<b>2,493.3</b>	<b>373.5</b>	<b>135.8</b>	<b>1,099.7</b>	<b>673.8</b>	<b>210.5</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>1</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
Add Federal Receipt Authority	Inc	5,000.0	419.0	710.0	3,160.0	93.0	618.0	0.0	0.0	3	0	1
1002 Fed Rcpts (Fed)		5,000.0										
<b>FY20 Governor Request 12/15 Total</b>		<b>7,493.3</b>	<b>792.5</b>	<b>845.8</b>	<b>4,259.7</b>	<b>766.8</b>	<b>828.5</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>2</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Alaska Bureau of Highway Patrol**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY19 Conference Committee * * *</b>												
FY19 Conference Committee	ConfCom	3,308.2	1,056.8	124.7	1,255.2	163.7	707.8	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		1,329.1										
1007 I/A Rcpts (Other)		62.7										
1061 CIP Rcpts (Other)		1,916.4										
<b>FY19 Conference Committee Total</b>		<b>3,308.2</b>	<b>1,056.8</b>	<b>124.7</b>	<b>1,255.2</b>	<b>163.7</b>	<b>707.8</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Conference Committee to FY19 Authorized * * *</b>												
Shared Services of Alaska and Information Technology Centralization Savings	Unalloc	-98.0	0.0	0.0	-98.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-98.0										
<b>FY19 Authorized Total</b>		<b>3,210.2</b>	<b>1,056.8</b>	<b>124.7</b>	<b>1,157.2</b>	<b>163.7</b>	<b>707.8</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Authorized to FY19 Management Plan * * *</b>												
Transfer Interagency Authority to Rural Trooper Housing	TrOut	-36.0	0.0	0.0	0.0	0.0	-36.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-36.0										
Transfer Interagency Authority to Alaska State Trooper Detachments	TrOut	-26.7	0.0	0.0	0.0	0.0	-26.7	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-26.7										
<b>FY19 Management Plan Total</b>		<b>3,147.5</b>	<b>1,056.8</b>	<b>124.7</b>	<b>1,157.2</b>	<b>163.7</b>	<b>645.1</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *</b>												
Reverse Supervisory Unit 15 Hour Furlough Reduction	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
Classification Action for State Troopers to Retain & Recruit	SalAdj	52.6	52.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		52.6										
APEA Letter of Agreement 19-SS-101	SalAdj	27.9	27.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		27.9										
PSEA Letter of Agreement 19-AA-099	SalAdj	44.2	44.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		44.2										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.8										
1061 CIP Rcpts (Other)		1.8										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
1061 CIP Rcpts (Other)		0.1										
<b>FY20 Adjusted Base Total</b>		<b>3,281.2</b>	<b>1,190.5</b>	<b>124.7</b>	<b>1,157.2</b>	<b>163.7</b>	<b>645.1</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *</b>												
<b>FY20 Governor Request 12/15 Total</b>		<b>3,281.2</b>	<b>1,190.5</b>	<b>124.7</b>	<b>1,157.2</b>	<b>163.7</b>	<b>645.1</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Alaska Bureau of Judicial Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	4,541.1	3,958.6	14.1	510.9	51.5	6.0	0.0	0.0	35	0	2
1004 Gen Fund (UGF)		4,487.5										
1005 GF/Prgm (DGF)		53.6										
<b>FY19 Conference Committee Total</b>		<b>4,541.1</b>	<b>3,958.6</b>	<b>14.1</b>	<b>510.9</b>	<b>51.5</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>2</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>4,541.1</b>	<b>3,958.6</b>	<b>14.1</b>	<b>510.9</b>	<b>51.5</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>2</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Delete Two Long Term Non-Permanent Emergency Service Dispatcher I (12N15005 and 12N15006)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
<b>FY19 Management Plan Total</b>		<b>4,541.1</b>	<b>3,958.6</b>	<b>14.1</b>	<b>510.9</b>	<b>51.5</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Reverse Supervisory Unit 15 Hour Furlough Reduction	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
Classification Action for State Troopers to Retain & Recruit	SalAdj	36.8	36.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		36.8										
PSEA Letter of Agreement 19-AA-099	SalAdj	25.3	25.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.3										
APEA Letter of Agreement 19-SS-101	SalAdj	25.9	25.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.9										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	23.5	23.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.7										
1005 GF/Prgm (DGF)		1.8										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
1005 GF/Prgm (DGF)		0.1										
<b>FY20 Adjusted Base Total</b>		<b>4,654.0</b>	<b>4,071.5</b>	<b>14.1</b>	<b>510.9</b>	<b>51.5</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>4,654.0</b>	<b>4,071.5</b>	<b>14.1</b>	<b>510.9</b>	<b>51.5</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Prisoner Transportation**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	1,954.2	0.0	1,177.4	756.8	20.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,884.2										
1007 I/A Rcpts (Other)		70.0										
<b>FY19 Conference Committee Total</b>		<b>1,954.2</b>	<b>0.0</b>	<b>1,177.4</b>	<b>756.8</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>1,954.2</b>	<b>0.0</b>	<b>1,177.4</b>	<b>756.8</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Align Authority for Anticipated Fiscal Year Obligations	LIT	0.0	5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY19 Management Plan Total</b>		<b>1,954.2</b>	<b>5.0</b>	<b>1,172.4</b>	<b>756.8</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Align Authority for Anticipated Fiscal Year Obligations	LIT	0.0	-5.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Adjusted Base Total</b>		<b>1,954.2</b>	<b>0.0</b>	<b>1,172.4</b>	<b>761.8</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>1,954.2</b>	<b>0.0</b>	<b>1,172.4</b>	<b>761.8</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Search and Rescue**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	575.5	0.0	66.2	381.8	127.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		575.5										
<b>FY19 Conference Committee Total</b>		<b>575.5</b>	<b>0.0</b>	<b>66.2</b>	<b>381.8</b>	<b>127.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>575.5</b>	<b>0.0</b>	<b>66.2</b>	<b>381.8</b>	<b>127.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>575.5</b>	<b>0.0</b>	<b>66.2</b>	<b>381.8</b>	<b>127.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>575.5</b>	<b>0.0</b>	<b>66.2</b>	<b>381.8</b>	<b>127.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>575.5</b>	<b>0.0</b>	<b>66.2</b>	<b>381.8</b>	<b>127.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Rural Trooper Housing**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	2,810.0	0.0	6.2	2,798.8	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,312.4										
1005 GF/Prgm (DGF)		1,497.6										
<b>FY19 Conference Committee Total</b>		<b>2,810.0</b>	<b>0.0</b>	<b>6.2</b>	<b>2,798.8</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>2,810.0</b>	<b>0.0</b>	<b>6.2</b>	<b>2,798.8</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Interagency Authority from Bureau of Highway Patrol	TrIn	36.0	0.0	0.0	36.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		36.0										
<b>FY19 Management Plan Total</b>		<b>2,846.0</b>	<b>0.0</b>	<b>6.2</b>	<b>2,834.8</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>2,846.0</b>	<b>0.0</b>	<b>6.2</b>	<b>2,834.8</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
Manage the Maintenance/Renovation of Rural Trooper Housing	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
<b>FY20 Governor Request 12/15 Total</b>		<b>2,946.0</b>	<b>0.0</b>	<b>6.2</b>	<b>2,934.8</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Statewide Drug and Alcohol Enforcement Unit**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	10,173.2	6,121.0	54.8	3,153.0	132.2	0.0	712.2	0.0	38	0	0
1002 Fed Rcpts (Fed)		2,526.3										
1003 GF/Match (UGF)		693.3										
1004 Gen Fund (UGF)		6,913.6										
1005 GF/Prgm (DGF)		40.0										
<b>FY19 Conference Committee Total</b>		<b>10,173.2</b>	<b>6,121.0</b>	<b>54.8</b>	<b>3,153.0</b>	<b>132.2</b>	<b>0.0</b>	<b>712.2</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>10,173.2</b>	<b>6,121.0</b>	<b>54.8</b>	<b>3,153.0</b>	<b>132.2</b>	<b>0.0</b>	<b>712.2</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Crim Int Any I (12-1711) from Alaska Bureau of Investigations to Align Budget with Operations	TrIn	91.2	91.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		91.2										
Transfer Lieutenant (12-1546) from Alaska State Troopers Detachments to Align Budget with Operations	TrIn	200.5	200.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		200.5										
<b>FY19 Management Plan Total</b>		<b>10,464.9</b>	<b>6,412.7</b>	<b>54.8</b>	<b>3,153.0</b>	<b>132.2</b>	<b>0.0</b>	<b>712.2</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Reverse Supervisory Unit 15 Hour Furlough Reduction	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.1										
Classification Action for State Troopers to Retain & Recruit	SalAdj	361.7	361.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		361.7										
APEA Letter of Agreement 19-SS-101	SalAdj	53.7	53.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		53.7										
PSEA Letter of Agreement 19-AA-099	SalAdj	361.0	361.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		361.0										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	24.9	24.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		24.9										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		0.9										
<b>FY20 Adjusted Base Total</b>		<b>11,268.3</b>	<b>7,216.1</b>	<b>54.8</b>	<b>3,153.0</b>	<b>132.2</b>	<b>0.0</b>	<b>712.2</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>11,268.3</b>	<b>7,216.1</b>	<b>54.8</b>	<b>3,153.0</b>	<b>132.2</b>	<b>0.0</b>	<b>712.2</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Alaska State Trooper Detachments**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY19 Conference Committee * * *</b>												
FY19 Conference Committee	ConfCom	73,008.1	57,699.6	1,876.2	12,435.9	947.7	48.7	0.0	0.0	391	0	2
1004 Gen Fund (UGF)		72,082.3										
1005 GF/Prgm (DGF)		275.0										
1007 I/A Rcpts (Other)		437.5										
1061 CIP Rcpts (Other)		213.3										
<b>FY19 Conference Committee Total</b>		<b>73,008.1</b>	<b>57,699.6</b>	<b>1,876.2</b>	<b>12,435.9</b>	<b>947.7</b>	<b>48.7</b>	<b>0.0</b>	<b>0.0</b>	<b>391</b>	<b>0</b>	<b>2</b>
<b>* * * Changes from FY19 Conference Committee to FY19 Authorized * * *</b>												
Shared Services of Alaska and Information Technology Centralization Savings	Unalloc	-114.4	0.0	0.0	-114.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-114.4										
<b>FY19 Authorized Total</b>		<b>72,893.7</b>	<b>57,699.6</b>	<b>1,876.2</b>	<b>12,321.5</b>	<b>947.7</b>	<b>48.7</b>	<b>0.0</b>	<b>0.0</b>	<b>391</b>	<b>0</b>	<b>2</b>
<b>* * * Changes from FY19 Authorized to FY19 Management Plan * * *</b>												
Add Long-Term Non-Permanent State Trooper (12-N17007) to Assist with Recruitment of State Trooper Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer Lieutenant (12-1001) from Alaska Bureau of Investigations to Align Budget with Operations	TrIn	150.8	150.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		150.8										
Transfer Interagency Authority from Bureau of Highway Patrol	TrIn	26.7	26.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		26.7										
Transfer Office Assistant II (12-1894) to Division of Administrative Services for Additional Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Lieutenant (12-1546) to Statewide Drug and Alcohol Enforcement Unit to Align Budget with Operations	TrOut	-200.5	-200.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-200.5										
<b>FY19 Management Plan Total</b>		<b>72,870.7</b>	<b>57,676.6</b>	<b>1,876.2</b>	<b>12,321.5</b>	<b>947.7</b>	<b>48.7</b>	<b>0.0</b>	<b>0.0</b>	<b>390</b>	<b>0</b>	<b>3</b>
<b>* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *</b>												
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough Reduction	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
Reverse Supervisory Unit 15 Hour Furlough Reduction	SalAdj	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.7										
1007 I/A Rcpts (Other)		0.6										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.7										
Classification Action for State Troopers to Retain & Recruit	SalAdj	2,742.5	2,742.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,742.5										
APEA Letter of Agreement 19-SS-101	SalAdj	468.4	468.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		468.4										
PSEA Letter of Agreement 19-AA-099	SalAdj	3,033.9	3,033.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,033.9										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	335.1	335.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		330.6										
1007 I/A Rcpts (Other)		4.5										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	13.1	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.3										

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Alaska State Trooper Detachments**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * * (continued)												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough (continued)												
1007 I/A Rcpts (Other)		0.7										
1055 IA/OIL HAZ (Other)		0.1										
Transfer Funding for Office Assistant II (12-1894) to Admin Services for Additional Support	TrOut	-89.7	-89.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-89.7										
<b>FY20 Adjusted Base Total</b>		<b>79,392.5</b>	<b>64,198.4</b>	<b>1,876.2</b>	<b>12,321.5</b>	<b>947.7</b>	<b>48.7</b>	<b>0.0</b>	<b>0.0</b>	<b>390</b>	<b>0</b>	<b>3</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
Add Twenty-four (24) State Troopers	Inc	5,396.8	3,880.0	518.4	825.6	172.8	0.0	0.0	0.0	24	0	0
1004 Gen Fund (UGF)		5,396.8										
One Time Items Associated with Addition of Twenty-four (24) State Troopers	IncOTI	1,893.6	0.0	0.0	276.0	477.6	1,140.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,893.6										
Add Five Court Services Officers and One Emergency Service Dispatcher I	Inc	771.2	632.0	0.0	91.2	48.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		771.2										
Add Eleven (11) Positions for the Anchorage Communications Center	Inc	1,257.3	1,002.1	0.0	167.2	88.0	0.0	0.0	0.0	11	0	0
1004 Gen Fund (UGF)		1,257.3										
<b>FY20 Governor Request 12/15 Total</b>		<b>88,711.4</b>	<b>69,712.5</b>	<b>2,394.6</b>	<b>13,681.5</b>	<b>1,734.1</b>	<b>1,188.7</b>	<b>0.0</b>	<b>0.0</b>	<b>431</b>	<b>0</b>	<b>3</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Alaska Bureau of Investigation**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY19 Conference Committee * * *</b>												
FY19 Conference Committee	ConfCom	3,611.5	2,948.3	75.8	384.6	48.0	154.8	0.0	0.0	21	0	3
1004 Gen Fund (UGF)		3,611.5	2,948.3	75.8	384.6	48.0	154.8	0.0	0.0	21	0	3
<b>FY19 Conference Committee Total</b>		<b>3,611.5</b>	<b>2,948.3</b>	<b>75.8</b>	<b>384.6</b>	<b>48.0</b>	<b>154.8</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>3</b>
<b>* * * Changes from FY19 Conference Committee to FY19 Authorized * * *</b>												
<b>FY19 Authorized Total</b>		<b>3,611.5</b>	<b>2,948.3</b>	<b>75.8</b>	<b>384.6</b>	<b>48.0</b>	<b>154.8</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>3</b>
<b>* * * Changes from FY19 Authorized to FY19 Management Plan * * *</b>												
Transfer Crim Int Any I (12-1711) to Statewide Drug and Alcohol Enforcement Unit to Align Budget with Operations	TrOut	-91.2	-91.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-91.2	-91.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Lieutenant (12-1001) to Alaska State Troopers Detachments to Align Budget with Operations	TrOut	-150.8	-150.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-150.8	-150.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY19 Management Plan Total</b>		<b>3,369.5</b>	<b>2,706.3</b>	<b>75.8</b>	<b>384.6</b>	<b>48.0</b>	<b>154.8</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>3</b>
<b>* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *</b>												
Remove FY19 Start-Up Costs for Criminal Investigators for Increased DVSA Related Investigations	OTI	-69.6	0.0	0.0	0.0	0.0	-69.6	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-69.6	0.0	0.0	0.0	0.0	-69.6	0.0	0.0	0	0	0
Reverse Supervisory Unit 15 Hour Furlough Reduction	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Classification Action for State Troopers to Retain & Recruit	SalAdj	136.6	136.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		136.6	136.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
PSEA Letter of Agreement 19-AA-099	SalAdj	141.3	141.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		141.3	141.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
APEA Letter of Agreement 19-SS-101	SalAdj	24.3	24.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		24.3	24.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	20.7	20.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.7	20.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority for Anticipated Fiscal Year Obligations	LIT	0.0	0.0	-15.8	95.8	0.0	-80.0	0.0	0.0	0	0	0
<b>FY20 Adjusted Base Total</b>		<b>3,626.0</b>	<b>3,032.4</b>	<b>60.0</b>	<b>480.4</b>	<b>48.0</b>	<b>5.2</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>3</b>
<b>* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *</b>												
Fully Fund Two New State Trooper/Investigator Positions	Inc	125.3	125.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		125.3	125.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add Criminal Investigators and Criminal Justice Technicians I in Anchorage - Missing & Murdered Indigenous Women	Inc	665.2	318.2	40.0	123.8	34.0	149.2	0.0	0.0	2	0	2
1004 Gen Fund (UGF)		665.2	318.2	40.0	123.8	34.0	149.2	0.0	0.0	2	0	2
<b>FY20 Governor Request 12/15 Total</b>		<b>4,416.5</b>	<b>3,475.9</b>	<b>100.0</b>	<b>604.2</b>	<b>82.0</b>	<b>154.4</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>5</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Alaska Wildlife Troopers**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY19 Conference Committee * * *</b>												
FY19 Conference Committee	ConfCom	20,578.5	17,480.8	419.7	2,293.2	374.9	9.9	0.0	0.0	108	18	0
1004 Gen Fund (UGF)		20,396.5										
1005 GF/Prgm (DGF)		50.0										
1007 I/A Rcpts (Other)		21.1										
1061 CIP Rcpts (Other)		110.9										
<b>FY19 Conference Committee Total</b>		<b>20,578.5</b>	<b>17,480.8</b>	<b>419.7</b>	<b>2,293.2</b>	<b>374.9</b>	<b>9.9</b>	<b>0.0</b>	<b>0.0</b>	<b>108</b>	<b>18</b>	<b>0</b>
<b>* * * Changes from FY19 Conference Committee to FY19 Authorized * * *</b>												
<b>FY19 Authorized Total</b>		<b>20,578.5</b>	<b>17,480.8</b>	<b>419.7</b>	<b>2,293.2</b>	<b>374.9</b>	<b>9.9</b>	<b>0.0</b>	<b>0.0</b>	<b>108</b>	<b>18</b>	<b>0</b>
<b>* * * Changes from FY19 Authorized to FY19 Management Plan * * *</b>												
Transfer Lieutenant (12-3100) to Alaska Wildlife Troopers Aircraft Section	TrOut	-175.3	-175.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-175.3										
Transfer State Trooper (12-3056) to Alaska Wildlife Troopers Aircraft Section	TrOut	-135.7	-135.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-135.7										
Transfer Public Safety Technician II (12-1921) to Alaska Wildlife Troopers Marine Enforcement, Reclass to Boat Officer I	TrOut	-104.0	-104.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-104.0										
Transfer Personal Services Authority to Alaska Wildlife Troopers Marine Enforcement	TrOut	-175.0	-175.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-175.0										
<b>FY19 Management Plan Total</b>		<b>19,988.5</b>	<b>16,890.8</b>	<b>419.7</b>	<b>2,293.2</b>	<b>374.9</b>	<b>9.9</b>	<b>0.0</b>	<b>0.0</b>	<b>105</b>	<b>18</b>	<b>0</b>
<b>* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *</b>												
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough Reduction	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
Reverse Supervisory Unit 15 Hour Furlough Reduction	SalAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.5										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
Classification Action for State Troopers to Retain & Recruit	SalAdj	877.1	877.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		877.1										
PSEA Letter of Agreement 19-AA-099	SalAdj	964.9	964.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		964.9										
APEA Letter of Agreement 19-SS-101	SalAdj	127.5	127.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		127.5										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	70.4	70.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		67.2										
1061 CIP Rcpts (Other)		3.2										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.9										
1061 CIP Rcpts (Other)		0.4										
Transfer Funding from Alaska Wildlife Trooper Aircraft to Align Authority for Anticipated Fiscal Year Obligations	TrIn	538.2	0.0	10.6	527.6	0.0	0.0	0.0	0.0	0	0	0

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Alaska Wildlife Troopers**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * * (continued)												
Transfer Funding from Alaska Wildlife Trooper Aircraft to Align Authority for Anticipated Fiscal Year Obligations (continued)												
1004 Gen Fund (UGF)		538.2										
<b>FY20 Adjusted Base Total</b>		<b>22,577.0</b>	<b>18,941.1</b>	<b>430.3</b>	<b>2,820.8</b>	<b>374.9</b>	<b>9.9</b>	<b>0.0</b>	<b>0.0</b>	<b>105</b>	<b>18</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
Add One Criminal Justice Technician II	Inc											
1004 Gen Fund (UGF)		100.6	77.4	0.0	15.2	8.0	0.0	0.0	0.0	1	0	0
<b>FY20 Governor Request 12/15 Total</b>		<b>22,677.6</b>	<b>19,018.5</b>	<b>430.3</b>	<b>2,836.0</b>	<b>382.9</b>	<b>9.9</b>	<b>0.0</b>	<b>0.0</b>	<b>106</b>	<b>18</b>	<b>0</b>



**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Alaska Wildlife Troopers Aircraft Section**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY19 Conference Committee * * *</b>												
FY19 Conference Committee	ConfCom	4,388.6	1,683.6	78.4	1,401.8	1,224.8	0.0	0.0	0.0	15	0	0
1004 Gen Fund (UGF)		3,567.3										
1007 I/A Rcpts (Other)		796.1										
1061 CIP Rcpts (Other)		25.2										
<b>FY19 Conference Committee Total</b>		<b>4,388.6</b>	<b>1,683.6</b>	<b>78.4</b>	<b>1,401.8</b>	<b>1,224.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Conference Committee to FY19 Authorized * * *</b>												
<b>FY19 Authorized Total</b>		<b>4,388.6</b>	<b>1,683.6</b>	<b>78.4</b>	<b>1,401.8</b>	<b>1,224.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Authorized to FY19 Management Plan * * *</b>												
Add Long-Term Non-Permanent Aircraft Pilot II (12-N18006) to Train/Certify and Provide Coverage for Air Mission	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer Lieutenant (12-3100) from Alaska Wildlife Troopers	TrIn	175.3	175.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		175.3										
Transfer State Trooper (12-3056) from Alaska Wildlife Troopers	TrIn	135.7	135.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		135.7										
<b>FY19 Management Plan Total</b>		<b>4,699.6</b>	<b>1,994.6</b>	<b>78.4</b>	<b>1,401.8</b>	<b>1,224.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *</b>												
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough Reduction	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
Reverse Supervisory Unit 15 Hour Furlough Reduction	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.7										
1007 I/A Rcpts (Other)		1.7										
Classification Action for State Troopers to Retain & Recruit	SalAdj	18.0	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.0										
PSEA Letter of Agreement 19-AA-099	SalAdj	15.9	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.9										
APEA Letter of Agreement 19-SS-101	SalAdj	16.2	16.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.2										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	33.0	33.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		26.1										
1007 I/A Rcpts (Other)		6.9										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
Transfer Funding to Alaska Wildlife Troopers to Align Authority for Anticipated Fiscal Year Obligations	TrOut	-538.2	0.0	-10.6	-196.6	-236.0	-95.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-538.2										
<b>FY20 Adjusted Base Total</b>		<b>4,258.4</b>	<b>2,091.6</b>	<b>67.8</b>	<b>1,205.2</b>	<b>988.8</b>	<b>-95.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *</b>												
Add Two Tactical Flight Officers	Inc	595.3	311.1	43.2	91.8	54.2	95.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		595.3										
Operating and Maintenance Costs for the Pilatus PC-12NG Aircraft	Inc	446.9	245.5	10.0	130.4	16.0	45.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		446.9										

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Alaska Wildlife Troopers Aircraft Section**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * * (continued)												
<b>FY20 Governor Request 12/15 Total</b>		5,300.6	2,648.2	121.0	1,427.4	1,059.0	45.0	0.0	0.0	21	0	1

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Alaska Wildlife Troopers Marine Enforcement**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	2,173.1	1,515.6	13.1	383.2	261.2	0.0	0.0	0.0	11	0	0
1004 Gen Fund (UGF)		2,173.1										
<b>FY19 Conference Committee Total</b>		<b>2,173.1</b>	<b>1,515.6</b>	<b>13.1</b>	<b>383.2</b>	<b>261.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>2,173.1</b>	<b>1,515.6</b>	<b>13.1</b>	<b>383.2</b>	<b>261.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Public Safety Technician II (12-1921) from Alaska Wildlife Troopers, Reclasse to Boat Officer I	TrIn	104.0	104.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		104.0										
Transfer Personal Services Authority from Alaska Wildlife Troopers	TrIn	175.0	175.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		175.0										
<b>FY19 Management Plan Total</b>		<b>2,452.1</b>	<b>1,794.6</b>	<b>13.1</b>	<b>383.2</b>	<b>261.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Reverse Supervisory Unit 15 Hour Furlough Reduction	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	55.0	55.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		55.0										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.9										
<b>FY20 Adjusted Base Total</b>		<b>2,509.4</b>	<b>1,851.9</b>	<b>13.1</b>	<b>383.2</b>	<b>261.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>2,509.4</b>	<b>1,851.9</b>	<b>13.1</b>	<b>383.2</b>	<b>261.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Village Public Safety Officer Program  
Allocation: Village Public Safety Officer Program**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY19 Conference Committee * * *</b>												
FY19 Conference Committee	ConfCom	13,977.4	717.2	564.6	632.9	157.3	0.0	11,905.4	0.0	5	0	0
1004 Gen Fund (UGF)		13,977.4										
<b>FY19 Conference Committee Total</b>		<b>13,977.4</b>	<b>717.2</b>	<b>564.6</b>	<b>632.9</b>	<b>157.3</b>	<b>0.0</b>	<b>11,905.4</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Conference Committee to FY19 Authorized * * *</b>												
<b>FY19 Authorized Total</b>		<b>13,977.4</b>	<b>717.2</b>	<b>564.6</b>	<b>632.9</b>	<b>157.3</b>	<b>0.0</b>	<b>11,905.4</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Authorized to FY19 Management Plan * * *</b>												
Add One Long Term Non Permanent State Trooper (12-N17008) to Assist with Recruitment of State Trooper Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Align Authority for Anticipated Fiscal Year Obligations	LIT	0.0	10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY19 Management Plan Total</b>		<b>13,977.4</b>	<b>727.2</b>	<b>564.6</b>	<b>622.9</b>	<b>157.3</b>	<b>0.0</b>	<b>11,905.4</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *</b>												
Reverse Supervisory Unit 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)		1.0										
Classification Action for State Troopers to Retain & Recruit	SalAdj	27.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		27.0										
PSEA Letter of Agreement 19-AA-099	SalAdj	19.7	19.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.7										
APEA Letter of Agreement 19-SS-101	SalAdj	23.6	23.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		23.6										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.7										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
Align Authority for Anticipated Fiscal Year Obligations	LIT	0.0	0.0	0.0	40.0	-40.0	0.0	0.0	0.0	0	0	0
Add funding for Long Term Non Permanent State Trooper (12-N17008) to Assist with Recruitment of State Trooper Positions	IncT	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.0										
<b>FY20 Adjusted Base Total</b>		<b>14,075.7</b>	<b>825.5</b>	<b>564.6</b>	<b>662.9</b>	<b>117.3</b>	<b>0.0</b>	<b>11,905.4</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *</b>												
<b>FY20 Governor Request 12/15 Total</b>		<b>14,075.7</b>	<b>825.5</b>	<b>564.6</b>	<b>662.9</b>	<b>117.3</b>	<b>0.0</b>	<b>11,905.4</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>1</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska Police Standards Council  
Allocation: Alaska Police Standards Council**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>*** FY19 Conference Committee ***</b>												
FY19 Conference Committee 1005 GF/Prgm (DGF) 1,288.4	ConfCom	1,288.4	471.2	124.7	655.0	37.5	0.0	0.0	0.0	4	0	0
<b>FY19 Conference Committee Total</b>		<b>1,288.4</b>	<b>471.2</b>	<b>124.7</b>	<b>655.0</b>	<b>37.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY19 Conference Committee to FY19 Authorized ***</b>												
<b>FY19 Authorized Total</b>		<b>1,288.4</b>	<b>471.2</b>	<b>124.7</b>	<b>655.0</b>	<b>37.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY19 Authorized to FY19 Management Plan ***</b>												
Align Authority for Anticipated Fiscal Year Obligations	LIT	0.0	15.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY19 Management Plan Total</b>		<b>1,288.4</b>	<b>486.2</b>	<b>124.7</b>	<b>640.0</b>	<b>37.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY19 Management Plan to FY20 Adjusted Base ***</b>												
FY2020 Salary Adjustments - GGU, CEA, TEAME 1005 GF/Prgm (DGF) 11.9	SalAdj	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough 1005 GF/Prgm (DGF) 0.4	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority for Anticipated Fiscal Year Obligations	LIT	0.0	8.0	0.0	-8.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Adjusted Base Total</b>		<b>1,300.7</b>	<b>506.5</b>	<b>124.7</b>	<b>632.0</b>	<b>37.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 ***</b>												
Add General Fund Program Receipt Authority 1005 GF/Prgm (DGF) 644.2	Inc	644.2	0.0	0.0	644.2	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Governor Request 12/15 Total</b>		<b>1,944.9</b>	<b>506.5</b>	<b>124.7</b>	<b>1,276.2</b>	<b>37.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Council on Domestic Violence and Sexual Assault  
Allocation: Council on Domestic Violence and Sexual Assault**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>*** FY19 Conference Committee ***</b>												
FY19 Conference Committee	ConfCom	21,545.2	943.4	243.9	1,855.0	100.8	0.0	18,402.1	0.0	7	0	1
1002 Fed Rcpts (Fed)		8,718.4										
1004 Gen Fund (UGF)		10,649.6										
1007 I/A Rcpts (Other)		177.2										
1246 RcdvsmFund (DGF)		2,000.0										
<b>FY19 Conference Committee Total</b>		<b>21,545.2</b>	<b>943.4</b>	<b>243.9</b>	<b>1,855.0</b>	<b>100.8</b>	<b>0.0</b>	<b>18,402.1</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>1</b>
<b>*** Changes from FY19 Conference Committee to FY19 Authorized ***</b>												
<b>FY19 Authorized Total</b>		<b>21,545.2</b>	<b>943.4</b>	<b>243.9</b>	<b>1,855.0</b>	<b>100.8</b>	<b>0.0</b>	<b>18,402.1</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>1</b>
<b>*** Changes from FY19 Authorized to FY19 Management Plan ***</b>												
Add Two Positions to Manage Workload for Increased Federal Funds	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Align Authority for Anticipated Fiscal Year Obligations	LIT	0.0	-25.6	-15.5	-188.9	-5.0	0.0	235.0	0.0	0	0	0
<b>FY19 Management Plan Total</b>		<b>21,545.2</b>	<b>917.8</b>	<b>228.4</b>	<b>1,666.1</b>	<b>95.8</b>	<b>0.0</b>	<b>18,637.1</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>1</b>
<b>*** Changes from FY19 Management Plan to FY20 Adjusted Base ***</b>												
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	27.8	27.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.6										
1004 Gen Fund (UGF)		12.7										
1007 I/A Rcpts (Other)		0.5										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
1004 Gen Fund (UGF)		1.2										
1007 I/A Rcpts (Other)		0.1										
Delete Long-Term Non Permanent 12-N18005	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Align Authority for Anticipated Fiscal Year Obligations	LIT	0.0	170.0	0.0	-170.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Adjusted Base Total</b>		<b>21,574.5</b>	<b>1,117.1</b>	<b>228.4</b>	<b>1,496.1</b>	<b>95.8</b>	<b>0.0</b>	<b>18,637.1</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 ***</b>												
Add Federal Receipt Authority	Inc	4,000.0	0.0	0.0	0.0	0.0	0.0	4,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4,000.0										
Restorative Justice Account Distribution to CDVSA	Inc	215.0	0.0	0.0	0.0	0.0	0.0	215.0	0.0	0	0	0
1171 Rest Just (Other)		215.0										
<b>FY20 Governor Request 12/15 Total</b>		<b>25,789.5</b>	<b>1,117.1</b>	<b>228.4</b>	<b>1,496.1</b>	<b>95.8</b>	<b>0.0</b>	<b>22,852.1</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	1,341.3	1,244.4	57.0	10.5	29.4	0.0	0.0	0.0	8	0	1
1004 Gen Fund (UGF)		946.9										
1005 GF/Prgm (DGF)		8.0										
1007 I/A Rcpts (Other)		386.4										
<b>FY19 Conference Committee Total</b>		<b>1,341.3</b>	<b>1,244.4</b>	<b>57.0</b>	<b>10.5</b>	<b>29.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>1</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>1,341.3</b>	<b>1,244.4</b>	<b>57.0</b>	<b>10.5</b>	<b>29.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>1</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Add Communications Director (12-T009) to Provide Strategic Messaging for Department	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer Personal Services Authority from Division of Administrative Services	TrIn	125.0	125.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		125.0										
<b>FY19 Management Plan Total</b>		<b>1,466.3</b>	<b>1,369.4</b>	<b>57.0</b>	<b>10.5</b>	<b>29.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>2</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Reverse Supervisory Unit 15 Hour Furlough Reduction	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.2										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	10.8	10.8	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)		4.5										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
<b>FY20 Adjusted Base Total</b>		<b>1,478.4</b>	<b>1,381.5</b>	<b>57.0</b>	<b>10.5</b>	<b>29.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>2</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>1,478.4</b>	<b>1,381.5</b>	<b>57.0</b>	<b>10.5</b>	<b>29.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>2</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Statewide Support  
Allocation: Training Academy**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>*** FY19 Conference Committee ***</b>												
FY19 Conference Committee	ConfCom	2,541.3	1,457.2	88.9	776.1	197.6	21.5	0.0	0.0	10	0	0
1004 Gen Fund (UGF)		1,629.4										
1005 GF/Prgm (DGF)		34.3										
1007 I/A Rcpts (Other)		810.5										
1108 Stat Desig (Other)		67.1										
<b>FY19 Conference Committee Total</b>		<b>2,541.3</b>	<b>1,457.2</b>	<b>88.9</b>	<b>776.1</b>	<b>197.6</b>	<b>21.5</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY19 Conference Committee to FY19 Authorized ***</b>												
<b>FY19 Authorized Total</b>		<b>2,541.3</b>	<b>1,457.2</b>	<b>88.9</b>	<b>776.1</b>	<b>197.6</b>	<b>21.5</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY19 Authorized to FY19 Management Plan ***</b>												
<b>FY19 Management Plan Total</b>		<b>2,541.3</b>	<b>1,457.2</b>	<b>88.9</b>	<b>776.1</b>	<b>197.6</b>	<b>21.5</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY19 Management Plan to FY20 Adjusted Base ***</b>												
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough Reduction	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
Reverse Supervisory Unit 15 Hour Furlough Reduction	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
Classification Action for State Troopers to Retain & Recruit	SalAdj	74.5	74.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		74.5										
PSEA Letter of Agreement 19-AA-099	SalAdj	65.6	65.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		65.6										
APEA Letter of Agreement 19-SS-101	SalAdj	26.7	26.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		26.7										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.0										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
<b>FY20 Adjusted Base Total</b>		<b>2,720.1</b>	<b>1,636.0</b>	<b>88.9</b>	<b>776.1</b>	<b>197.6</b>	<b>21.5</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 ***</b>												
Delete Uncollectible Statutory Designated Program Receipt Authority	Dec	-67.1	0.0	0.0	-67.1	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-67.1										
<b>FY20 Governor Request 12/15 Total</b>		<b>2,653.0</b>	<b>1,636.0</b>	<b>88.9</b>	<b>709.0</b>	<b>197.6</b>	<b>21.5</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>



## 2019 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Public Safety**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	4,172.2	3,077.9	47.0	946.5	83.8	17.0	0.0	0.0	28	0	0
1004 Gen Fund (UGF)		2,921.4										
1007 I/A Rcpts (Other)		1,250.8										
<b>FY19 Conference Committee Total</b>		<b>4,172.2</b>	<b>3,077.9</b>	<b>47.0</b>	<b>946.5</b>	<b>83.8</b>	<b>17.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>4,172.2</b>	<b>3,077.9</b>	<b>47.0</b>	<b>946.5</b>	<b>83.8</b>	<b>17.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Office Assistant II (12-1894) from Alaska State Troopers Detachment to Div of Admin Serv for Additional Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Personal Services Authority to Commissioner's Office	TrOut	-125.0	-125.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-125.0										
Align Authority for Anticipated Fiscal Year Obligations	LIT	0.0	150.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY19 Management Plan Total</b>		<b>4,047.2</b>	<b>3,102.9</b>	<b>47.0</b>	<b>796.5</b>	<b>83.8</b>	<b>17.0</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough Reduction	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
Reverse Supervisory Unit 15 Hour Furlough Reduction	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
1007 I/A Rcpts (Other)		0.7										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	77.3	77.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		44.7										
1007 I/A Rcpts (Other)		32.6										
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	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8										
1007 I/A Rcpts (Other)		0.9										
Transfer Funding for Office Assistant II (12-1894) from Alaska State Troopers Detachments	TrIn	89.7	89.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		89.7										
<b>FY20 Adjusted Base Total</b>		<b>4,222.1</b>	<b>3,277.8</b>	<b>47.0</b>	<b>796.5</b>	<b>83.8</b>	<b>17.0</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
Office of Information Technology Salary Adjustment Billed to Agencies	Inc	83.3	0.0	0.0	83.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		83.3										
<b>FY20 Governor Request 12/15 Total</b>		<b>4,305.4</b>	<b>3,277.8</b>	<b>47.0</b>	<b>879.8</b>	<b>83.8</b>	<b>17.0</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Statewide Support  
Allocation: Alaska Wing Civil Air Patrol**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	302.3	0.0	0.0	302.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		302.3										
<b>FY19 Conference Committee Total</b>		<b>302.3</b>	<b>0.0</b>	<b>0.0</b>	<b>302.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>302.3</b>	<b>0.0</b>	<b>0.0</b>	<b>302.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>302.3</b>	<b>0.0</b>	<b>0.0</b>	<b>302.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Reverse State Support for Civil Air Patrol	OTI	-302.3	0.0	0.0	-302.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-302.3										
<b>FY20 Adjusted Base Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
Maintain State Support for Civil Air Patrol	IncM	302.3	0.0	0.0	302.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		302.3										
<b>FY20 Governor Request 12/15 Total</b>		<b>302.3</b>	<b>0.0</b>	<b>0.0</b>	<b>302.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Statewide Support  
Allocation: Information Systems**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	2,914.7	1,411.9	28.8	1,277.7	100.0	96.3	0.0	0.0	12	0	0
1004 Gen Fund (UGF)		1,488.6										
1005 GF/Prgm (DGF)		225.8										
1007 I/A Rcpts (Other)		1,200.3										
<b>FY19 Conference Committee Total</b>		<b>2,914.7</b>	<b>1,411.9</b>	<b>28.8</b>	<b>1,277.7</b>	<b>100.0</b>	<b>96.3</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>2,914.7</b>	<b>1,411.9</b>	<b>28.8</b>	<b>1,277.7</b>	<b>100.0</b>	<b>96.3</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Administrative Assistant I (12-4307) to Criminal Justice Information Systems Program	TrOut	-77.6	-77.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-77.6										
<b>FY19 Management Plan Total</b>		<b>2,837.1</b>	<b>1,334.3</b>	<b>28.8</b>	<b>1,277.7</b>	<b>100.0</b>	<b>96.3</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Reverse Supervisory Unit 15 Hour Furlough Reduction	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	32.3	32.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		32.3										
Transfer GFPR Authority to Criminal Justice Information Systems Program	TrOut	-225.8	0.0	0.0	-225.8	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-225.8										
<b>FY20 Adjusted Base Total</b>		<b>2,645.2</b>	<b>1,368.2</b>	<b>28.8</b>	<b>1,051.9</b>	<b>100.0</b>	<b>96.3</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>2,645.2</b>	<b>1,368.2</b>	<b>28.8</b>	<b>1,051.9</b>	<b>100.0</b>	<b>96.3</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Statewide Support  
Allocation: Criminal Justice Information Systems Program**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>*** FY19 Conference Committee ***</b>												
FY19 Conference Committee	ConfCom	8,006.9	4,102.3	124.0	2,942.2	748.4	90.0	0.0	0.0	42	0	1
1002 Fed Rcpts (Fed)		2,240.6										
1004 Gen Fund (UGF)		3,339.8										
1005 GF/Prgm (DGF)		894.5										
1007 I/A Rcpts (Other)		1,532.0										
<b>FY19 Conference Committee Total</b>		<b>8,006.9</b>	<b>4,102.3</b>	<b>124.0</b>	<b>2,942.2</b>	<b>748.4</b>	<b>90.0</b>	<b>0.0</b>	<b>0.0</b>	<b>42</b>	<b>0</b>	<b>1</b>
<b>*** Changes from FY19 Conference Committee to FY19 Authorized ***</b>												
<b>FY19 Authorized Total</b>		<b>8,006.9</b>	<b>4,102.3</b>	<b>124.0</b>	<b>2,942.2</b>	<b>748.4</b>	<b>90.0</b>	<b>0.0</b>	<b>0.0</b>	<b>42</b>	<b>0</b>	<b>1</b>
<b>*** Changes from FY19 Authorized to FY19 Management Plan ***</b>												
Transfer Administrative Assistant I (12-4307) from Information Systems	TrIn	77.6	77.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		77.6										
Align Authority for Anticipated Fiscal Year Obligations	LIT	0.0	-500.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY19 Management Plan Total</b>		<b>8,084.5</b>	<b>3,679.9</b>	<b>124.0</b>	<b>3,442.2</b>	<b>748.4</b>	<b>90.0</b>	<b>0.0</b>	<b>0.0</b>	<b>43</b>	<b>0</b>	<b>1</b>
<b>*** Changes from FY19 Management Plan to FY20 Adjusted Base ***</b>												
Reverse Temporary Funding for Four Data Entry Positions (FY19-21)	OTI	-396.7	-396.7	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
1004 Gen Fund (UGF)		-396.7										
Reverse Supervisory Unit 15 Hour Furlough Reduction	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.9										
1005 GF/Prgm (DGF)		0.5										
1007 I/A Rcpts (Other)		0.6										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	107.2	107.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.0										
1004 Gen Fund (UGF)		78.2										
1005 GF/Prgm (DGF)		22.0										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		4.1										
1005 GF/Prgm (DGF)		0.9										
1007 I/A Rcpts (Other)		1.7										
Transfer GFPR Authority from Information Systems	TrIn	225.8	0.0	0.0	225.8	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		225.8										
Align Authority for Anticipated Fiscal Year Obligations	LIT	0.0	390.0	0.0	-390.0	0.0	0.0	0.0	0.0	0	0	0
Maintain Temporary Funding for 4 PFT NIBRS Data Entry Positions (FY19-21)	IncT	396.7	396.7	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		396.7										
<b>FY20 Adjusted Base Total</b>		<b>8,427.3</b>	<b>4,186.9</b>	<b>124.0</b>	<b>3,278.0</b>	<b>748.4</b>	<b>90.0</b>	<b>0.0</b>	<b>0.0</b>	<b>43</b>	<b>0</b>	<b>1</b>
<b>*** Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 ***</b>												
Software Licensing Services	Inc	63.0	0.0	0.0	63.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		63.0										
<b>FY20 Governor Request 12/15 Total</b>		<b>8,490.3</b>	<b>4,186.9</b>	<b>124.0</b>	<b>3,341.0</b>	<b>748.4</b>	<b>90.0</b>	<b>0.0</b>	<b>0.0</b>	<b>43</b>	<b>0</b>	<b>1</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Statewide Support  
Allocation: Laboratory Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>*** FY19 Conference Committee ***</b>												
FY19 Conference Committee	ConfCom	5,763.6	4,030.4	112.7	1,185.5	402.0	33.0	0.0	0.0	36	0	0
1002 Fed Rcpts (Fed)		414.5										
1004 Gen Fund (UGF)		5,053.8										
1007 I/A Rcpts (Other)		113.7										
1061 CIP Rcpts (Other)		181.6										
<b>FY19 Conference Committee Total</b>		<b>5,763.6</b>	<b>4,030.4</b>	<b>112.7</b>	<b>1,185.5</b>	<b>402.0</b>	<b>33.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY19 Conference Committee to FY19 Authorized ***</b>												
<b>FY19 Authorized Total</b>		<b>5,763.6</b>	<b>4,030.4</b>	<b>112.7</b>	<b>1,185.5</b>	<b>402.0</b>	<b>33.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY19 Authorized to FY19 Management Plan ***</b>												
<b>FY19 Management Plan Total</b>		<b>5,763.6</b>	<b>4,030.4</b>	<b>112.7</b>	<b>1,185.5</b>	<b>402.0</b>	<b>33.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY19 Management Plan to FY20 Adjusted Base ***</b>												
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough Reduction	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
Reverse Supervisory Unit 15 Hour Furlough Reduction	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.7										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.3										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	97.9	97.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		94.8										
1007 I/A Rcpts (Other)		3.1										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.1										
1007 I/A Rcpts (Other)		0.2										
<b>FY20 Adjusted Base Total</b>		<b>5,874.6</b>	<b>4,141.4</b>	<b>112.7</b>	<b>1,185.5</b>	<b>402.0</b>	<b>33.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 ***</b>												
Sexual Assault Kit Testing Initiative	Inc	700.6	407.8	0.0	52.8	240.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		700.6										
Opioid Initiative	Inc	117.1	93.9	0.0	13.2	10.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		117.1										
<b>FY20 Governor Request 12/15 Total</b>		<b>6,692.3</b>	<b>4,643.1</b>	<b>112.7</b>	<b>1,251.5</b>	<b>652.0</b>	<b>33.0</b>	<b>0.0</b>	<b>0.0</b>	<b>41</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Statewide Support  
Allocation: Facility Maintenance**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	1,005.9	0.0	0.0	300.0	705.9	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1,005.9										
<b>FY19 Conference Committee Total</b>		<b>1,005.9</b>	<b>0.0</b>	<b>0.0</b>	<b>300.0</b>	<b>705.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>1,005.9</b>	<b>0.0</b>	<b>0.0</b>	<b>300.0</b>	<b>705.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>1,005.9</b>	<b>0.0</b>	<b>0.0</b>	<b>300.0</b>	<b>705.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>1,005.9</b>	<b>0.0</b>	<b>0.0</b>	<b>300.0</b>	<b>705.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>1,005.9</b>	<b>0.0</b>	<b>0.0</b>	<b>300.0</b>	<b>705.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Statewide Support  
Allocation: DPS State Facilities Rent**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY19 Conference Committee * * *										
FY19 Conference Committee 1004 Gen Fund (UGF) 114.4	ConfCom	114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
<b>FY19 Conference Committee Total</b>		<b>114.4</b>	<b>0.0</b>	<b>0.0</b>	<b>114.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY19 Conference Committee to FY19 Authorized * * *										
<b>FY19 Authorized Total</b>		<b>114.4</b>	<b>0.0</b>	<b>0.0</b>	<b>114.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY19 Authorized to FY19 Management Plan * * *										
<b>FY19 Management Plan Total</b>		<b>114.4</b>	<b>0.0</b>	<b>0.0</b>	<b>114.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *										
<b>FY20 Adjusted Base Total</b>		<b>114.4</b>	<b>0.0</b>	<b>0.0</b>	<b>114.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *										
<b>FY20 Governor Request 12/15 Total</b>		<b>114.4</b>	<b>0.0</b>	<b>0.0</b>	<b>114.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Taxation and Treasury  
Allocation: Tax Division**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>*** FY19 Conference Committee ***</b>												
FY19 Conference Committee	ConfCom	15,297.1	12,970.7	100.0	2,136.4	90.0	0.0	0.0	0.0	107	0	0
1004 Gen Fund (UGF)		13,442.2										
1005 GF/Prgm (DGF)		791.0										
1061 CIP Rcpts (Other)		969.4										
1105 PF Gross (Other)		94.5										
<b>FY19 Conference Committee Total</b>		<b>15,297.1</b>	<b>12,970.7</b>	<b>100.0</b>	<b>2,136.4</b>	<b>90.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>107</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY19 Conference Committee to FY19 Authorized ***</b>												
L Advertising and Promotion of the Permanent Fund Dividend Raffle (HB213) (Sec25b Ch19 SLA2018 P32 L14)	FisNot19	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.0										
Crim Hist Check: St Employees/Contractors Ch25 SLA2018 (HB219) (Sec2 Ch17 SLA2018 P43 L25 (HB286))	FisNot19	4.8	0.0	0.0	4.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.8										
Shared Services of Alaska and Information Technology Centralization Savings	Unalloc	-98.1	-98.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-98.1										
<b>FY19 Authorized Total</b>		<b>15,228.8</b>	<b>12,872.6</b>	<b>100.0</b>	<b>2,166.2</b>	<b>90.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>107</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY19 Authorized to FY19 Management Plan ***</b>												
Add Non-Permanent Intern	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Align Authority to Reallocate for Spending Plan	LIT	0.0	-226.1	-10.0	236.1	0.0	0.0	0.0	0.0	0	0	0
<b>FY19 Management Plan Total</b>		<b>15,228.8</b>	<b>12,646.5</b>	<b>90.0</b>	<b>2,402.3</b>	<b>90.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>107</b>	<b>0</b>	<b>1</b>
<b>*** Changes from FY19 Management Plan to FY20 Adjusted Base ***</b>												
L Reverse Advertising and Promotion of the Permanent Fund Dividend Raffle (HB213) (Sec25b Ch19 SLA2018 P32 L14)	FN0TI	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-25.0										
Reverse Crim Hist Check: St Employees/Contractors Ch25 SLA2018 (HB219) (Sec2 Ch17 SLA2018 P43 L25 (HB286))	FN0TI	-4.3	0.0	0.0	-4.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.3										
Reverse Supervisory Unit 15 Hour Furlough Reduction	SalAdj	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.9										
1005 GF/Prgm (DGF)		1.0										
1061 CIP Rcpts (Other)		0.4										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	318.9	318.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		293.7										
1005 GF/Prgm (DGF)		13.6										
1061 CIP Rcpts (Other)		8.4										
1105 PF Gross (Other)		3.2										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	24.8	24.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		23.7										
1005 GF/Prgm (DGF)		0.2										
1061 CIP Rcpts (Other)		0.7										
1105 PF Gross (Other)		0.2										
Align Authority to Reallocate for Spending Plan	LIT	0.0	150.0	-10.0	-140.0	0.0	0.0	0.0	0.0	0	0	0



**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Taxation and Treasury  
Allocation: Tax Division**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * * (continued)												
<b>FY20 Adjusted Base Total</b>		15,553.5	13,150.5	80.0	2,233.0	90.0	0.0	0.0	0.0	107	0	1
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
Maintenance and Support Costs for Tax Revenue Management System	Inc	1,650.0	0.0	0.0	1,650.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,650.0										
<b>FY20 Governor Request 12/15 Total</b>		17,203.5	13,150.5	80.0	3,883.0	90.0	0.0	0.0	0.0	107	0	1

## 2019 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Taxation and Treasury  
Allocation: Treasury Division**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	9,986.3	8,033.1	37.8	1,875.6	39.8	0.0	0.0	0.0	42	1	0
1004 Gen Fund (UGF)		2,860.6										
1007 I/A Rcpts (Other)		6,507.8										
1017 Group Ben (Other)		98.0										
1027 IntAirport (Other)		34.7										
1066 Pub School (Other)		125.5										
1169 PCE Endow (DGF)		359.7										
<b>FY19 Conference Committee Total</b>		<b>9,986.3</b>	<b>8,033.1</b>	<b>37.8</b>	<b>1,875.6</b>	<b>39.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>42</b>	<b>1</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>9,986.3</b>	<b>8,033.1</b>	<b>37.8</b>	<b>1,875.6</b>	<b>39.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>42</b>	<b>1</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>9,986.3</b>	<b>8,033.1</b>	<b>37.8</b>	<b>1,875.6</b>	<b>39.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>42</b>	<b>1</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Education Endowment Fund Management Fees HB213	FisNot19	4.4	0.0	0.0	4.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.4										
Reverse Supervisory Unit 15 Hour Furlough Reduction	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1007 I/A Rcpts (Other)		0.6										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	35.4	35.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.8										
1007 I/A Rcpts (Other)		26.5										
1017 Group Ben (Other)		0.4										
1027 IntAirport (Other)		0.1										
1066 Pub School (Other)		0.6										
1169 PCE Endow (DGF)		1.0										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
1007 I/A Rcpts (Other)		1.4										
<b>FY20 Adjusted Base Total</b>		<b>10,028.9</b>	<b>8,071.3</b>	<b>37.8</b>	<b>1,880.0</b>	<b>39.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>42</b>	<b>1</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
Add Accountant Position to Support Expanded Investment Team	Inc	140.0	140.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		140.0										
Implement Exempt Salary Plan for Investment Officers	Inc	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.5										
1007 I/A Rcpts (Other)		127.5										
Move State Investment Officer Salaries to Market	Inc	160.0	160.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.8										
1007 I/A Rcpts (Other)		155.2										
Fund Source Change from UGF to Managed Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-148.2										
1017 Group Ben (Other)		65.9										
1027 IntAirport (Other)		3.8										

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Taxation and Treasury  
Allocation: Treasury Division**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * * (continued)												
Fund Source Change from UGF to Managed Funds (continued)												
1066 Pub School (Other)      78.5												
<b>FY20 Governor Request 12/15 Total</b>		<b>10,478.9</b>	<b>8,521.3</b>	<b>37.8</b>	<b>1,880.0</b>	<b>39.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>43</b>	<b>1</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Taxation and Treasury  
Allocation: Unclaimed Property**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY19 Conference Committee * * *</b>												
FY19 Conference Committee	ConfCom	523.8	325.1	7.6	183.4	7.7	0.0	0.0	0.0	3	0	0
1005 GF/Prgm (DGF)		523.8										
<b>FY19 Conference Committee Total</b>		<b>523.8</b>	<b>325.1</b>	<b>7.6</b>	<b>183.4</b>	<b>7.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Conference Committee to FY19 Authorized * * *</b>												
<b>FY19 Authorized Total</b>		<b>523.8</b>	<b>325.1</b>	<b>7.6</b>	<b>183.4</b>	<b>7.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Authorized to FY19 Management Plan * * *</b>												
Align Authority to Reallocate for Spending Plan	LIT	0.0	-6.7	0.0	6.7	0.0	0.0	0.0	0.0	0	0	0
<b>FY19 Management Plan Total</b>		<b>523.8</b>	<b>318.4</b>	<b>7.6</b>	<b>190.1</b>	<b>7.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *</b>												
Reverse Supervisory Unit 15 Hour Furlough Reduction	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.4										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		6.3										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.4										
<b>FY20 Adjusted Base Total</b>		<b>530.9</b>	<b>325.5</b>	<b>7.6</b>	<b>190.1</b>	<b>7.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *</b>												
<b>FY20 Governor Request 12/15 Total</b>		<b>530.9</b>	<b>325.5</b>	<b>7.6</b>	<b>190.1</b>	<b>7.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Taxation and Treasury  
Allocation: Alaska Retirement Management Board**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	10,032.9	86.2	143.7	9,770.5	32.5	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		5,201.8										
1029 PERS Trust (Other)		2,991.7										
1034 Teach Ret (Other)		1,697.2										
1042 Jud Retire (Other)		51.6										
1045 Nat Guard (Other)		90.6										
<b>FY19 Conference Committee Total</b>		<b>10,032.9</b>	<b>86.2</b>	<b>143.7</b>	<b>9,770.5</b>	<b>32.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>10,032.9</b>	<b>86.2</b>	<b>143.7</b>	<b>9,770.5</b>	<b>32.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>10,032.9</b>	<b>86.2</b>	<b>143.7</b>	<b>9,770.5</b>	<b>32.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>10,032.9</b>	<b>86.2</b>	<b>143.7</b>	<b>9,770.5</b>	<b>32.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
Treasury Support Position Paid by Alaska Retirement Management Board with Reimbursable Services Agreement	Inc	140.0	0.0	0.0	140.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		68.4										
1029 PERS Trust (Other)		44.2										
1034 Teach Ret (Other)		26.5										
1042 Jud Retire (Other)		0.7										
1045 Nat Guard (Other)		0.2										
Treasury Investment Officer Salaries Paid by Alaska Retirement Management Board with Reimbursable Services Agreement	Inc	155.2	0.0	0.0	155.2	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		75.8										
1029 PERS Trust (Other)		49.0										
1034 Teach Ret (Other)		29.4										
1042 Jud Retire (Other)		0.8										
1045 Nat Guard (Other)		0.2										
Treasury Exempt Salary Plan Paid by Alaska Retirement Management Board with Reimbursable Services Agreement	Inc	127.5	0.0	0.0	127.5	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		62.2										
1029 PERS Trust (Other)		40.2										
1034 Teach Ret (Other)		24.1										
1042 Jud Retire (Other)		0.6										
1045 Nat Guard (Other)		0.4										
Purchase Equity Analytical Tool to Support Internal Management	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		120.0										
1029 PERS Trust (Other)		82.4										
1034 Teach Ret (Other)		46.3										
1045 Nat Guard (Other)		1.3										
<b>FY20 Governor Request 12/15 Total</b>		<b>10,705.6</b>	<b>86.2</b>	<b>143.7</b>	<b>10,443.2</b>	<b>32.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Taxation and Treasury  
Allocation: Alaska Retirement Management Board Custody and Management Fees**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	50,000.0	0.0	0.0	50,000.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		21,545.7										
1029 PERS Trust (Other)		19,313.3										
1034 Teach Ret (Other)		8,674.5										
1042 Jud Retire (Other)		315.9										
1045 Nat Guard (Other)		150.6										
<b>FY19 Conference Committee Total</b>		<b>50,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>50,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>50,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>50,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>50,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Taxation and Treasury  
Allocation: Permanent Fund Dividend Division**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY19 Conference Committee * * *</b>												
FY19 Conference Committee	ConfCom	<b>8,716.3</b>	6,283.7	23.1	2,340.3	69.2	0.0	0.0	0.0	69	8	0
1005 GF/Prgm (DGF)		373.3										
1007 I/A Rcpts (Other)		20.0										
1050 PFD Fund (Other)		8,323.0										
<b>FY19 Conference Committee Total</b>		<b>8,716.3</b>	6,283.7	23.1	2,340.3	69.2	0.0	0.0	0.0	69	8	0
<b>* * * Changes from FY19 Conference Committee to FY19 Authorized * * *</b>												
L Programming Changes to the Permanent Fund Dividend Database (HB213) (Sec25a Ch19 SLA2018 P32 L10 (SB142))	FisNot19	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.0										
Crimes; Restitution; Dividend Fund Ch21 SLA2018 (HB216) (Sec2 Ch17 SLA2018 P43 L7 (HB286))	FisNot19	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.0										
<b>FY19 Authorized Total</b>		<b>8,746.3</b>	6,283.7	23.1	2,370.3	69.2	0.0	0.0	0.0	69	8	0
<b>* * * Changes from FY19 Authorized to FY19 Management Plan * * *</b>												
Delete PFD Technician II (04-6007)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY19 Management Plan Total</b>		<b>8,746.3</b>	6,283.7	23.1	2,370.3	69.2	0.0	0.0	0.0	68	8	0
<b>* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *</b>												
L Reverse Programming Changes to the Permanent Fund Dividend Database (HB213) Sec25a Ch19 SLA2018 P32 L10 (SB142)	FNOTI	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10.0										
Reverse Crimes; Restitution; Dividend Fund Ch21 SLA2018 (HB216) (Sec2 Ch17 SLA2018 P43 L7 (HB286))	FNOTI	-5.0	0.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.0										
Reverse Supervisory Unit 15 Hour Furlough Reduction	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund (Other)		3.5										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	179.9	179.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		2.8										
1050 PFD Fund (Other)		177.1										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund (Other)		6.8										
<b>FY20 Adjusted Base Total</b>		<b>8,921.5</b>	6,473.9	23.1	2,355.3	69.2	0.0	0.0	0.0	68	8	0
<b>* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *</b>												
<b>FY20 Governor Request 12/15 Total</b>		<b>8,921.5</b>	6,473.9	23.1	2,355.3	69.2	0.0	0.0	0.0	68	8	0

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Child Support Services  
Allocation: Child Support Services Division**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY19 Conference Committee * * *</b>												
FY19 Conference Committee	ConfCom	25,627.8	17,119.7	38.4	8,242.8	201.1	25.8	0.0	0.0	196	0	0
1002 Fed Rcpts (Fed)		16,010.5										
1003 GF/Match (UGF)		7,293.8										
1004 Gen Fund (UGF)		473.5										
1005 GF/Prgm (DGF)		50.0										
1016 CSSD Fed (Fed)		1,800.0										
<b>FY19 Conference Committee Total</b>		<b>25,627.8</b>	<b>17,119.7</b>	<b>38.4</b>	<b>8,242.8</b>	<b>201.1</b>	<b>25.8</b>	<b>0.0</b>	<b>0.0</b>	<b>196</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Conference Committee to FY19 Authorized * * *</b>												
Crim Hist Check: St Employees/Contractors Ch25 SLA2018 (HB219) (Sec2 Ch17 SLA2018 P43 L31 (HB286))	FisNot19	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.6										
1003 GF/Match (UGF)		3.4										
Shared Services of Alaska and Information Technology Centralization Savings	Unalloc	-11.1	0.0	0.0	-11.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-11.1										
<b>FY19 Authorized Total</b>		<b>25,626.7</b>	<b>17,119.7</b>	<b>38.4</b>	<b>8,241.7</b>	<b>201.1</b>	<b>25.8</b>	<b>0.0</b>	<b>0.0</b>	<b>196</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Authorized to FY19 Management Plan * * *</b>												
<b>FY19 Management Plan Total</b>		<b>25,626.7</b>	<b>17,119.7</b>	<b>38.4</b>	<b>8,241.7</b>	<b>201.1</b>	<b>25.8</b>	<b>0.0</b>	<b>0.0</b>	<b>196</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *</b>												
Reverse Crim Hist Check: St Employees/Contractors Ch25 SLA2018 (HB219) (Sec2 Ch17 SLA2018 P43 L25 (HB286))	FNOTI	-8.5	0.0	0.0	-8.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-5.6										
1003 GF/Match (UGF)		-2.9										
Reverse Supervisory Unit 15 Hour Furlough Reduction	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.7										
1003 GF/Match (UGF)		2.4										
1004 Gen Fund (UGF)		0.2										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	498.4	498.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		326.1										
1003 GF/Match (UGF)		168.0										
1004 Gen Fund (UGF)		4.3										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	21.0	21.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		13.8										
1003 GF/Match (UGF)		7.0										
1004 Gen Fund (UGF)		0.2										
<b>FY20 Adjusted Base Total</b>		<b>26,144.9</b>	<b>17,646.4</b>	<b>38.4</b>	<b>8,233.2</b>	<b>201.1</b>	<b>25.8</b>	<b>0.0</b>	<b>0.0</b>	<b>196</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *</b>												
<b>FY20 Governor Request 12/15 Total</b>		<b>26,144.9</b>	<b>17,646.4</b>	<b>38.4</b>	<b>8,233.2</b>	<b>201.1</b>	<b>25.8</b>	<b>0.0</b>	<b>0.0</b>	<b>196</b>	<b>0</b>	<b>0</b>



**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Administration and Support  
Allocation: Commissioner's Office**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	917.6	434.5	38.5	415.7	28.9	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		134.7										
1007 I/A Rcpts (Other)		193.6										
1133 CSSD Admin (Fed)		589.3										
<b>FY19 Conference Committee Total</b>		<b>917.6</b>	<b>434.5</b>	<b>38.5</b>	<b>415.7</b>	<b>28.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>917.6</b>	<b>434.5</b>	<b>38.5</b>	<b>415.7</b>	<b>28.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>917.6</b>	<b>434.5</b>	<b>38.5</b>	<b>415.7</b>	<b>28.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>917.6</b>	<b>434.5</b>	<b>38.5</b>	<b>415.7</b>	<b>28.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>917.6</b>	<b>434.5</b>	<b>38.5</b>	<b>415.7</b>	<b>28.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>

## 2019 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Revenue**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	2,785.7	1,526.3	16.4	1,226.0	17.0	0.0	0.0	0.0	13	0	0
1004 Gen Fund (UGF)		526.6										
1007 I/A Rcpts (Other)		1,461.0										
1133 CSSD Admin (Fed)		798.1										
<b>FY19 Conference Committee Total</b>		<b>2,785.7</b>	<b>1,526.3</b>	<b>16.4</b>	<b>1,226.0</b>	<b>17.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
Shared Services of Alaska and Information Technology Centralization Savings	Unalloc	-28.3	0.0	0.0	-28.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.0										
1007 I/A Rcpts (Other)		-20.3										
<b>FY19 Authorized Total</b>		<b>2,757.4</b>	<b>1,526.3</b>	<b>16.4</b>	<b>1,197.7</b>	<b>17.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>2,757.4</b>	<b>1,526.3</b>	<b>16.4</b>	<b>1,197.7</b>	<b>17.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Reverse Supervisory Unit 15 Hour Furlough Reduction	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
1007 I/A Rcpts (Other)		1.2										
1133 CSSD Admin (Fed)		1.0										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	32.2	32.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.5										
1007 I/A Rcpts (Other)		13.9										
1133 CSSD Admin (Fed)		10.8										
Reverse Confidential Unit 15 Hour Furlough	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1007 I/A Rcpts (Other)		0.2										
1133 CSSD Admin (Fed)		0.1										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
1007 I/A Rcpts (Other)		0.9										
1133 CSSD Admin (Fed)		0.7										
<b>FY20 Adjusted Base Total</b>		<b>2,795.0</b>	<b>1,563.9</b>	<b>16.4</b>	<b>1,197.7</b>	<b>17.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
Office of Information Technology Salary Adjustment Billed to Agencies	Inc	6.6	0.0	0.0	6.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.6										
<b>FY20 Governor Request 12/15 Total</b>		<b>2,801.6</b>	<b>1,563.9</b>	<b>16.4</b>	<b>1,204.3</b>	<b>17.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Administration and Support  
Allocation: Criminal Investigations Unit**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	415.9	259.8	14.0	137.7	4.4	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts (Other)		415.9										
<b>FY19 Conference Committee Total</b>		<b>415.9</b>	<b>259.8</b>	<b>14.0</b>	<b>137.7</b>	<b>4.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>415.9</b>	<b>259.8</b>	<b>14.0</b>	<b>137.7</b>	<b>4.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>415.9</b>	<b>259.8</b>	<b>14.0</b>	<b>137.7</b>	<b>4.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		3.6										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.1										
<b>FY20 Adjusted Base Total</b>		<b>419.6</b>	<b>263.5</b>	<b>14.0</b>	<b>137.7</b>	<b>4.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>419.6</b>	<b>263.5</b>	<b>14.0</b>	<b>137.7</b>	<b>4.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Alaska Mental Health Trust Authority  
Allocation: Mental Health Trust Operations**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	4,665.3	2,812.8	127.0	1,530.6	67.0	0.0	0.0	127.9	18	0	0
1007 I/A Rcpts (Other)		30.0										
1094 MHT Admin (Other)		4,135.3										
1180 A/D T&P Fd (DGF)		500.0										
<b>FY19 Conference Committee Total</b>		<b>4,665.3</b>	<b>2,812.8</b>	<b>127.0</b>	<b>1,530.6</b>	<b>67.0</b>	<b>0.0</b>	<b>0.0</b>	<b>127.9</b>	<b>18</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
Align Authority with Anticipated Expenditures for AMHTA	LIT	0.0	127.9	0.0	0.0	0.0	0.0	0.0	-127.9	0	0	0
<b>FY19 Authorized Total</b>		<b>4,665.3</b>	<b>2,940.7</b>	<b>127.0</b>	<b>1,530.6</b>	<b>67.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Align Authority to Reallocate for Spending Plan	LIT	0.0	-71.4	0.0	71.4	0.0	0.0	0.0	0.0	0	0	0
<b>FY19 Management Plan Total</b>		<b>4,665.3</b>	<b>2,869.3</b>	<b>127.0</b>	<b>1,602.0</b>	<b>67.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Reverse Mental Health Trust Recommendation	OTI	-3,867.4	-2,642.8	-127.0	-1,030.6	-67.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin (Other)		-3,867.4										
Align Authority with Anticipated Expenditures for AMHTA	LIT	0.0	-219.5	0.0	219.5	0.0	0.0	0.0	0.0	0	0	0
Mental Health Trust Continuing - Maintain Trust Authority	IncM	3,867.4	2,642.8	127.0	1,030.6	67.0	0.0	0.0	0.0	0	0	0
Administrative Budget												
1094 MHT Admin (Other)		3,867.4										
<b>FY20 Adjusted Base Total</b>		<b>4,665.3</b>	<b>2,649.8</b>	<b>127.0</b>	<b>1,821.5</b>	<b>67.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
Increase Trust Authority Administrative Budget	Inc	267.9	309.8	-5.0	-34.6	-2.3	0.0	0.0	0.0	0	0	0
1094 MHT Admin (Other)		267.9										
<b>FY20 Governor Request 12/15 Total</b>		<b>4,933.2</b>	<b>2,959.6</b>	<b>122.0</b>	<b>1,786.9</b>	<b>64.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Alaska Mental Health Trust Authority  
Allocation: Long Term Care Ombudsman Office**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	914.1	738.4	45.0	125.5	5.2	0.0	0.0	0.0	6	0	0
1007 I/A Rcpts (Other)		413.3										
1037 GF/MH (UGF)		500.8										
<b>FY19 Conference Committee Total</b>		<b>914.1</b>	<b>738.4</b>	<b>45.0</b>	<b>125.5</b>	<b>5.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>914.1</b>	<b>738.4</b>	<b>45.0</b>	<b>125.5</b>	<b>5.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>914.1</b>	<b>738.4</b>	<b>45.0</b>	<b>125.5</b>	<b>5.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Reverse Mental Health Trust Recommendation	OTI	-31.5	0.0	-13.7	-17.8	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-31.5										
Reverse Supervisory Unit 15 Hour Furlough Reduction	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.2										
1037 GF/MH (UGF)		0.4										
<b>FY20 Adjusted Base Total</b>		<b>883.2</b>	<b>739.0</b>	<b>31.3</b>	<b>107.7</b>	<b>5.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>883.2</b>	<b>739.0</b>	<b>31.3</b>	<b>107.7</b>	<b>5.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Alaska Municipal Bond Bank Authority  
Allocation: AMBBA Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	1,006.6	202.6	14.5	785.7	3.8	0.0	0.0	0.0	1	0	0
1104 AMBB Rcpts (Other)		901.6										
1108 Stat Desig (Other)		105.0										
<b>FY19 Conference Committee Total</b>		<b>1,006.6</b>	<b>202.6</b>	<b>14.5</b>	<b>785.7</b>	<b>3.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>1,006.6</b>	<b>202.6</b>	<b>14.5</b>	<b>785.7</b>	<b>3.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Align Authority to Reallocate for Spending Plan	LIT	0.0	-6.7	0.0	6.7	0.0	0.0	0.0	0.0	0	0	0
<b>FY19 Management Plan Total</b>		<b>1,006.6</b>	<b>195.9</b>	<b>14.5</b>	<b>792.4</b>	<b>3.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1104 AMBB Rcpts (Other)		2.5										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1104 AMBB Rcpts (Other)		0.2										
<b>FY20 Adjusted Base Total</b>		<b>1,009.3</b>	<b>198.6</b>	<b>14.5</b>	<b>792.4</b>	<b>3.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>1,009.3</b>	<b>198.6</b>	<b>14.5</b>	<b>792.4</b>	<b>3.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Alaska Housing Finance Corporation  
Allocation: AHFC Operations**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY19 Conference Committee * * *</b>												
FY19 Conference Committee	ConfCom	<b>98,659.5</b>	41,097.4	536.0	14,977.2	1,936.8	312.1	35,800.0	4,000.0	314	22	14
1002 Fed Rcpts (Fed)		60,071.0										
1007 I/A Rcpts (Other)		800.0										
1061 CIP Rcpts (Other)		2,349.8										
1103 AHFC Rcpts (Other)		35,438.7										
<b>FY19 Conference Committee Total</b>		<b>98,659.5</b>	41,097.4	536.0	14,977.2	1,936.8	312.1	35,800.0	4,000.0	314	22	14
<b>* * * Changes from FY19 Conference Committee to FY19 Authorized * * *</b>												
Align Authority with Anticipated Expenditures for AHFC	LIT	<b>0.0</b>	0.0	75.0	3,300.0	625.0	0.0	0.0	-4,000.0	0	0	0
<b>FY19 Authorized Total</b>		<b>98,659.5</b>	41,097.4	611.0	18,277.2	2,561.8	312.1	35,800.0	0.0	314	22	14
<b>* * * Changes from FY19 Authorized to FY19 Management Plan * * *</b>												
Align Authority with Anticipated Expenditures for AHFC	LIT	<b>0.0</b>	0.0	102.3	-102.3	0.0	0.0	0.0	0.0	0	0	0
<b>FY19 Management Plan Total</b>		<b>98,659.5</b>	41,097.4	713.3	18,174.9	2,561.8	312.1	35,800.0	0.0	314	22	14
<b>* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *</b>												
<b>FY20 Adjusted Base Total</b>		<b>98,659.5</b>	41,097.4	713.3	18,174.9	2,561.8	312.1	35,800.0	0.0	314	22	14
<b>* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *</b>												
Federal Funding for Receipt of HUD Mainstream Voucher Assistance	Inc	<b>500.0</b>	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		500.0										
<b>FY20 Governor Request 12/15 Total</b>		<b>99,159.5</b>	41,097.4	713.3	18,174.9	2,561.8	312.1	36,300.0	0.0	314	22	14

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Alaska Housing Finance Corporation  
Allocation: Alaska Corporation for Affordable Housing**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	479.4	264.9	25.0	149.7	24.8	15.0	0.0	0.0	2	0	0
1002 Fed Rcpts (Fed)		307.2										
1061 CIP Rcpts (Other)		172.2										
<b>FY19 Conference Committee Total</b>		<b>479.4</b>	<b>264.9</b>	<b>25.0</b>	<b>149.7</b>	<b>24.8</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>479.4</b>	<b>264.9</b>	<b>25.0</b>	<b>149.7</b>	<b>24.8</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>479.4</b>	<b>264.9</b>	<b>25.0</b>	<b>149.7</b>	<b>24.8</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>479.4</b>	<b>264.9</b>	<b>25.0</b>	<b>149.7</b>	<b>24.8</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>479.4</b>	<b>264.9</b>	<b>25.0</b>	<b>149.7</b>	<b>24.8</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>



**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Alaska Permanent Fund Corporation  
Allocation: APFC Operations**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY19 Conference Committee * * *</b>												
FY19 Conference Committee	ConfCom	18,074.6	11,861.2	1,203.2	4,174.9	435.3	400.0	0.0	0.0	57	2	2
1105 PF Gross (Other)		18,074.6	11,861.2	1,203.2	4,174.9	435.3	400.0	0.0	0.0	57	2	2
<b>FY19 Conference Committee Total</b>		<b>18,074.6</b>	<b>11,861.2</b>	<b>1,203.2</b>	<b>4,174.9</b>	<b>435.3</b>	<b>400.0</b>	<b>0.0</b>	<b>0.0</b>	<b>57</b>	<b>2</b>	<b>2</b>
<b>* * * Changes from FY19 Conference Committee to FY19 Authorized * * *</b>												
<b>FY19 Authorized Total</b>		<b>18,074.6</b>	<b>11,861.2</b>	<b>1,203.2</b>	<b>4,174.9</b>	<b>435.3</b>	<b>400.0</b>	<b>0.0</b>	<b>0.0</b>	<b>57</b>	<b>2</b>	<b>2</b>
<b>* * * Changes from FY19 Authorized to FY19 Management Plan * * *</b>												
<b>FY19 Management Plan Total</b>		<b>18,074.6</b>	<b>11,861.2</b>	<b>1,203.2</b>	<b>4,174.9</b>	<b>435.3</b>	<b>400.0</b>	<b>0.0</b>	<b>0.0</b>	<b>57</b>	<b>2</b>	<b>2</b>
<b>* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *</b>												
<b>FY20 Adjusted Base Total</b>		<b>18,074.6</b>	<b>11,861.2</b>	<b>1,203.2</b>	<b>4,174.9</b>	<b>435.3</b>	<b>400.0</b>	<b>0.0</b>	<b>0.0</b>	<b>57</b>	<b>2</b>	<b>2</b>
<b>* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *</b>												
Merging of Investment Management and Operating Allocations	TrIn	150,498.7	0.0	0.0	150,498.7	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		150,498.7	0.0	0.0	150,498.7	0.0	0.0	0.0	0.0	0	0	0
Authority to Meet Operational Needs Due to Growing Fund	Inc	5,296.3	0.0	0.0	5,296.3	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		5,296.3	0.0	0.0	5,296.3	0.0	0.0	0.0	0.0	0	0	0
Adequate Staffing & Compensation for Fund Management	Inc	3,032.4	3,032.4	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
1105 PF Gross (Other)		3,032.4	3,032.4	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Replace End-of-Life Data Center Equipment	Inc	50.0	0.0	0.0	0.0	0.0	50.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		50.0	0.0	0.0	0.0	0.0	50.0	0.0	0.0	0	0	0
Reducing Authority for Employee Workstations	Dec	-80.3	0.0	0.0	0.0	-80.3	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		-80.3	0.0	0.0	0.0	-80.3	0.0	0.0	0.0	0	0	0
Reducing Authority for Corporate Legal Work and Consulting	Dec	-90.1	0.0	0.0	-90.1	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		-90.1	0.0	0.0	-90.1	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Governor Request 12/15 Total</b>		<b>176,781.6</b>	<b>14,893.6</b>	<b>1,203.2</b>	<b>159,879.8</b>	<b>355.0</b>	<b>450.0</b>	<b>0.0</b>	<b>0.0</b>	<b>61</b>	<b>2</b>	<b>2</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Alaska Permanent Fund Corporation  
Allocation: APFC Investment Management Fees**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	150,498.7	0.0	0.0	150,498.7	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		150,498.7										
<b>FY19 Conference Committee Total</b>		<b>150,498.7</b>	<b>0.0</b>	<b>0.0</b>	<b>150,498.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>150,498.7</b>	<b>0.0</b>	<b>0.0</b>	<b>150,498.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>150,498.7</b>	<b>0.0</b>	<b>0.0</b>	<b>150,498.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>150,498.7</b>	<b>0.0</b>	<b>0.0</b>	<b>150,498.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
Merging of Investment Management Allocation into Operating	TrOut	-150,498.7	0.0	0.0	-150,498.7	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		-150,498.7										
<b>FY20 Governor Request 12/15 Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Administration and Support  
Allocation: Commissioner's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>*** FY19 Conference Committee ***</b>												
FY19 Conference Committee	ConfCom	1,962.8	1,424.2	162.4	367.4	8.8	0.0	0.0	0.0	10	0	0
1004 Gen Fund (UGF)		728.2										
1026 HwyCapital (Other)		66.6										
1027 IntAirport (Other)		161.0										
1061 CIP Rcpts (Other)		675.7										
1076 Marine Hwy (DGF)		283.3										
1244 AirptRcpts (Other)		48.0										
<b>FY19 Conference Committee Total</b>		<b>1,962.8</b>	<b>1,424.2</b>	<b>162.4</b>	<b>367.4</b>	<b>8.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY19 Conference Committee to FY19 Authorized ***</b>												
<b>FY19 Authorized Total</b>		<b>1,962.8</b>	<b>1,424.2</b>	<b>162.4</b>	<b>367.4</b>	<b>8.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY19 Authorized to FY19 Management Plan ***</b>												
Transfer Spec Assistant to the Commissioner (25-1833) from NR Support Services to Serve as Director of Communications	TrIn	135.8	135.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts (Other)		135.8										
Transfer Project Assistant (25-0011) to Facilities Services for Division Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Authority to Contracts and Appeals to Comply with Vacancy Factor Guidelines	TrOut	-10.7	-10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-10.7										
Transfer Project Officer (25-983X) to Statewide Aviation for Unmanned Aerial Systems Project Work	TrOut	-119.6	-119.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other)		-119.6										
Align Authority to Fund Project Assistant (25-0011) via Reimbursable Services Agreement	LIT	0.0	-107.4	0.0	107.4	0.0	0.0	0.0	0.0	0	0	0
<b>FY19 Management Plan Total</b>		<b>1,968.3</b>	<b>1,322.3</b>	<b>162.4</b>	<b>474.8</b>	<b>8.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY19 Management Plan to FY20 Adjusted Base ***</b>												
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.3										
1026 HwyCapital (Other)		0.7										
1061 CIP Rcpts (Other)		6.7										
1076 Marine Hwy (DGF)		0.7										
1244 AirptRcpts (Other)		0.2										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1061 CIP Rcpts (Other)		0.2										
1076 Marine Hwy (DGF)		0.2										
Transfer to Facilities Services for Division Support	TrOut	-113.4	0.0	0.0	-113.4	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-113.4										
Transfer to Vessel Operations Management to Align Funding for Division Director	TrOut	-190.6	-1.2	0.0	-189.4	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-190.6										
Transfer to Contracts and Appeals to Comply with Vacancy Factor Guidelines	TrOut	-15.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Administration and Support  
Allocation: Commissioner's Office**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * * (continued)												
Transfer to Contracts and Appeals to Comply with Vacancy Factor Guidelines (continued)												
1004 Gen Fund (UGF)		-15.0										
<b>FY20 Adjusted Base Total</b>		<b>1,661.4</b>	1,318.2	162.4	172.0	8.8	0.0	0.0	0.0	9	0	0
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>1,661.4</b>	1,318.2	162.4	172.0	8.8	0.0	0.0	0.0	9	0	0

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Administration and Support  
Allocation: Contracting and Appeals**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY19 Conference Committee * * *</b>												
FY19 Conference Committee	ConfCom	354.4	320.9	3.1	24.6	5.8	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		19.1										
1007 I/A Rcpts (Other)		44.3										
1061 CIP Rcpts (Other)		291.0										
<b>FY19 Conference Committee Total</b>		<b>354.4</b>	<b>320.9</b>	<b>3.1</b>	<b>24.6</b>	<b>5.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Conference Committee to FY19 Authorized * * *</b>												
<b>FY19 Authorized Total</b>		<b>354.4</b>	<b>320.9</b>	<b>3.1</b>	<b>24.6</b>	<b>5.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Authorized to FY19 Management Plan * * *</b>												
Transfer Authority from Commissioner's Office to Comply with Vacancy Factor Guidelines	TrIn	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		10.7										
Align Authority for Deletion or Transfer in FY2020	LIT	0.0	-25.8	0.0	25.8	0.0	0.0	0.0	0.0	0	0	0
<b>FY19 Management Plan Total</b>		<b>365.1</b>	<b>305.8</b>	<b>3.1</b>	<b>50.4</b>	<b>5.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *</b>												
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1007 I/A Rcpts (Other)		0.1										
1061 CIP Rcpts (Other)		0.5										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		4.1										
1076 Marine Hwy (DGF)		0.2										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		0.3										
Transfer from Commissioner's Office to Comply with Vacancy Factor Guidelines	TrIn	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.0										
Transfer to Fairbanks Airport Safety for Safety Training	TrOut	-5.0	0.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-5.0										
<b>FY20 Adjusted Base Total</b>		<b>380.4</b>	<b>326.1</b>	<b>3.1</b>	<b>45.4</b>	<b>5.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *</b>												
Delete Inter-Agency Receipt Authority no Longer Needed for Work Performed for Other State Agencies	Dec	-32.4	0.0	0.0	-32.4	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-32.4										
<b>FY20 Governor Request 12/15 Total</b>		<b>348.0</b>	<b>326.1</b>	<b>3.1</b>	<b>13.0</b>	<b>5.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Administration and Support  
Allocation: Equal Employment and Civil Rights**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	1,162.4	943.7	31.0	168.8	18.9	0.0	0.0	0.0	9	0	0
1004 Gen Fund (UGF)		259.1										
1061 CIP Rcpts (Other)		878.3										
1108 Stat Desig (Other)		25.0										
<b>FY19 Conference Committee Total</b>		<b>1,162.4</b>	<b>943.7</b>	<b>31.0</b>	<b>168.8</b>	<b>18.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>1,162.4</b>	<b>943.7</b>	<b>31.0</b>	<b>168.8</b>	<b>18.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-11.7	0.0	11.7	0.0	0.0	0.0	0.0	0	0	0
<b>FY19 Management Plan Total</b>		<b>1,162.4</b>	<b>932.0</b>	<b>31.0</b>	<b>180.5</b>	<b>18.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1061 CIP Rcpts (Other)		0.8										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	20.8	20.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.5										
1061 CIP Rcpts (Other)		16.3										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1061 CIP Rcpts (Other)		0.5										
<b>FY20 Adjusted Base Total</b>		<b>1,184.9</b>	<b>954.5</b>	<b>31.0</b>	<b>180.5</b>	<b>18.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>1,184.9</b>	<b>954.5</b>	<b>31.0</b>	<b>180.5</b>	<b>18.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Administration and Support  
Allocation: Internal Review**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	804.0	669.4	3.4	119.1	12.1	0.0	0.0	0.0	5	0	0
1027 IntAirport (Other)		105.8										
1061 CIP Rcpts (Other)		698.2										
<b>FY19 Conference Committee Total</b>		<b>804.0</b>	<b>669.4</b>	<b>3.4</b>	<b>119.1</b>	<b>12.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>804.0</b>	<b>669.4</b>	<b>3.4</b>	<b>119.1</b>	<b>12.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	37.2	0.0	-37.2	0.0	0.0	0.0	0.0	0	0	0
<b>FY19 Management Plan Total</b>		<b>804.0</b>	<b>706.6</b>	<b>3.4</b>	<b>81.9</b>	<b>12.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		0.1										
1061 CIP Rcpts (Other)		0.6										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	18.1	18.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		2.1										
1061 CIP Rcpts (Other)		16.0										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		0.1										
1061 CIP Rcpts (Other)		0.9										
<b>FY20 Adjusted Base Total</b>		<b>823.8</b>	<b>726.4</b>	<b>3.4</b>	<b>81.9</b>	<b>12.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>823.8</b>	<b>726.4</b>	<b>3.4</b>	<b>81.9</b>	<b>12.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>*** FY19 Conference Committee ***</b>												
FY19 Conference Committee	ConfCom	8,179.9	5,647.4	24.4	2,449.5	58.6	0.0	0.0	0.0	52	0	0
1004 Gen Fund (UGF)		790.9										
1026 HwyCapital (Other)		595.2										
1027 IntAirport (Other)		478.5										
1061 CIP Rcpts (Other)		5,039.4										
1076 Marine Hwy (DGF)		1,136.4										
1244 AirptRcpts (Other)		139.5										
<b>FY19 Conference Committee Total</b>		<b>8,179.9</b>	<b>5,647.4</b>	<b>24.4</b>	<b>2,449.5</b>	<b>58.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>52</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY19 Conference Committee to FY19 Authorized ***</b>												
<b>FY19 Authorized Total</b>		<b>8,179.9</b>	<b>5,647.4</b>	<b>24.4</b>	<b>2,449.5</b>	<b>58.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>52</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY19 Authorized to FY19 Management Plan ***</b>												
Transfer from Statewide Aviation to Align Component with Appropriate Fund Sources	TrIn	51.0	51.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		51.0										
Transfer to Statewide Aviation to Align Component with Appropriate Fund Sources	TrOut	-51.0	-51.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1244 AirptRcpts (Other)		-51.0										
<b>FY19 Management Plan Total</b>		<b>8,179.9</b>	<b>5,647.4</b>	<b>24.4</b>	<b>2,449.5</b>	<b>58.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>52</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY19 Management Plan to FY20 Adjusted Base ***</b>												
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
1026 HwyCapital (Other)		0.4										
1027 IntAirport (Other)		0.4										
1061 CIP Rcpts (Other)		3.7										
1076 Marine Hwy (DGF)		0.9										
1244 AirptRcpts (Other)		0.1										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	161.4	161.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.4										
1026 HwyCapital (Other)		10.9										
1027 IntAirport (Other)		8.8										
1061 CIP Rcpts (Other)		104.0										
1076 Marine Hwy (DGF)		20.8										
1244 AirptRcpts (Other)		2.5										
Reverse Confidential Unit 15 Hour Furlough	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1026 HwyCapital (Other)		0.1										
1027 IntAirport (Other)		0.1										
1061 CIP Rcpts (Other)		1.1										
1076 Marine Hwy (DGF)		0.3										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
1005 GF/Prgm (DGF)		0.1										
1026 HwyCapital (Other)		0.3										



**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * * (continued)												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough (continued)												
1027 IntAirport (Other)		0.3										
1061 CIP Rcpts (Other)		2.5										
1076 Marine Hwy (DGF)		0.6										
<b>FY20 Adjusted Base Total</b>		<b>8,353.7</b>	<b>5,821.2</b>	<b>24.4</b>	<b>2,449.5</b>	<b>58.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>52</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
Office of Information Technology Salary Adjustment Billed to Agencies	Inc	43.8	0.0	0.0	43.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		43.8										
<b>FY20 Governor Request 12/15 Total</b>		<b>8,397.5</b>	<b>5,821.2</b>	<b>24.4</b>	<b>2,493.3</b>	<b>58.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>52</b>	<b>0</b>	<b>0</b>

## 2019 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Administration and Support  
Allocation: Information Systems and Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	10,411.0	7,587.4	10.5	2,684.7	128.4	0.0	0.0	0.0	59	0	0
1004 Gen Fund (UGF)		1,729.4										
1026 HwyCapital (Other)		148.3										
1027 IntAirport (Other)		1,426.7										
1061 CIP Rcpts (Other)		6,370.3										
1076 Marine Hwy (DGF)		736.3										
<b>FY19 Conference Committee Total</b>		<b>10,411.0</b>	<b>7,587.4</b>	<b>10.5</b>	<b>2,684.7</b>	<b>128.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>59</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>10,411.0</b>	<b>7,587.4</b>	<b>10.5</b>	<b>2,684.7</b>	<b>128.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>59</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Add Three College Interns (25-IN1427; IN1701; IN1702) for Information Technology Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	3
<b>FY19 Management Plan Total</b>		<b>10,411.0</b>	<b>7,587.4</b>	<b>10.5</b>	<b>2,684.7</b>	<b>128.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>59</b>	<b>0</b>	<b>3</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.1										
1005 GF/Prgm (DGF)		0.1										
1026 HwyCapital (Other)		0.1										
1027 IntAirport (Other)		0.8										
1061 CIP Rcpts (Other)		4.0										
1076 Marine Hwy (DGF)		0.4										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	191.2	191.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		27.8										
1026 HwyCapital (Other)		2.2										
1027 IntAirport (Other)		31.9										
1061 CIP Rcpts (Other)		110.9										
1076 Marine Hwy (DGF)		18.4										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
1005 GF/Prgm (DGF)		0.1										
1026 HwyCapital (Other)		0.1										
1027 IntAirport (Other)		1.5										
1061 CIP Rcpts (Other)		6.2										
1076 Marine Hwy (DGF)		0.8										
<b>FY20 Adjusted Base Total</b>		<b>10,619.0</b>	<b>7,795.4</b>	<b>10.5</b>	<b>2,684.7</b>	<b>128.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>59</b>	<b>0</b>	<b>3</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
Delete General Fund/Program Receipt Authority no Longer Needed for Personal Services Funding	Dec	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-0.1										
<b>FY20 Governor Request 12/15 Total</b>		<b>10,618.9</b>	<b>7,795.3</b>	<b>10.5</b>	<b>2,684.7</b>	<b>128.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>59</b>	<b>0</b>	<b>3</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Administration and Support  
Allocation: Leased Facilities**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	2,957.7	0.0	0.0	2,957.7	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)      2,957.7												
<b>FY19 Conference Committee Total</b>		<b>2,957.7</b>	<b>0.0</b>	<b>0.0</b>	<b>2,957.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>2,957.7</b>	<b>0.0</b>	<b>0.0</b>	<b>2,957.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer to Northern Region Support Services for McKinley Building Lease Amendment #19	TrOut	-20.2	0.0	0.0	-20.2	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)      -20.2												
<b>FY19 Management Plan Total</b>		<b>2,937.5</b>	<b>0.0</b>	<b>0.0</b>	<b>2,937.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>2,937.5</b>	<b>0.0</b>	<b>0.0</b>	<b>2,937.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>2,937.5</b>	<b>0.0</b>	<b>0.0</b>	<b>2,937.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Administration and Support  
Allocation: Human Resources**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	2,366.4	0.0	0.0	2,366.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		531.0										
1026 HwyCapital (Other)		92.7										
1027 IntAirport (Other)		206.7										
1061 CIP Rcpts (Other)		1,265.3										
1076 Marine Hwy (DGF)		270.7										
<b>FY19 Conference Committee Total</b>		<b>2,366.4</b>	<b>0.0</b>	<b>0.0</b>	<b>2,366.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>2,366.4</b>	<b>0.0</b>	<b>0.0</b>	<b>2,366.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>2,366.4</b>	<b>0.0</b>	<b>0.0</b>	<b>2,366.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>2,366.4</b>	<b>0.0</b>	<b>0.0</b>	<b>2,366.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>2,366.4</b>	<b>0.0</b>	<b>0.0</b>	<b>2,366.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Administration and Support  
Allocation: Statewide Procurement**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY19 Conference Committee * * *</b>												
FY19 Conference Committee	ConfCom	1,342.1	1,295.9	4.5	35.7	6.0	0.0	0.0	0.0	12	0	0
1004 Gen Fund (UGF)		312.8										
1026 HwyCapital (Other)		71.6										
1027 IntAirport (Other)		69.0										
1061 CIP Rcpts (Other)		158.9										
1076 Marine Hwy (DGF)		729.8										
<b>FY19 Conference Committee Total</b>		<b>1,342.1</b>	<b>1,295.9</b>	<b>4.5</b>	<b>35.7</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Conference Committee to FY19 Authorized * * *</b>												
<b>FY19 Authorized Total</b>		<b>1,342.1</b>	<b>1,295.9</b>	<b>4.5</b>	<b>35.7</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Authorized to FY19 Management Plan * * *</b>												
Transfer Six Positions from Central Region Support Services for Procurement Consolidation	TrIn	554.2	535.6	0.0	18.6	0.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		281.8										
1027 IntAirport (Other)		105.7										
1061 CIP Rcpts (Other)		166.7										
Transfer Stock & Parts Svcs IV (25-2657) from Anchorage Airport Field & Equip Component for Procurement Consolidation	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Procurement Spec I (25-2978) from Anchorage Airport Administration Component for Procurement Consolidation	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>FY19 Management Plan Total</b>		<b>1,896.3</b>	<b>1,831.5</b>	<b>4.5</b>	<b>54.3</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *</b>												
FY2020 LTC Salary and Health Insurance Increases	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
1007 I/A Rcpts (Other)		0.3										
1026 HwyCapital (Other)		0.3										
1027 IntAirport (Other)		0.4										
1061 CIP Rcpts (Other)		0.6										
1076 Marine Hwy (DGF)		2.2										
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1076 Marine Hwy (DGF)		0.4										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1026 HwyCapital (Other)		0.1										
1027 IntAirport (Other)		0.1										
1061 CIP Rcpts (Other)		0.2										
1076 Marine Hwy (DGF)		0.6										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	23.5	23.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.2										
1007 I/A Rcpts (Other)		3.5										
1026 HwyCapital (Other)		0.8										
1027 IntAirport (Other)		1.9										
1061 CIP Rcpts (Other)		2.3										

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Administration and Support  
Allocation: Statewide Procurement**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * * (continued)												
FY2020 Salary Adjustments - GGU, CEA, TEAME (continued)												
1076 Marine Hwy (DGF)		8.8										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1076 Marine Hwy (DGF)		0.4										
Transfer Funding for Procurement Spec I (25-2978) from Anchorage Airport Administration for Procurement Consolidation	TrIn	117.8	114.3	0.0	3.5	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		117.8										
Transfer Funding for Stock & Parts Svcs IV (25-2657) from Anchorage Airport Field & Equip for Procurement Consolidation	TrIn	110.6	107.1	0.0	3.5	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		110.6										
<b>FY20 Adjusted Base Total</b>		<b>2,155.6</b>	<b>2,083.8</b>	<b>4.5</b>	<b>61.3</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
Delete Inter-Agency Receipt Authority no Longer Needed for Personal Services Funding	Dec	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-0.3										
<b>FY20 Governor Request 12/15 Total</b>		<b>2,155.3</b>	<b>2,083.5</b>	<b>4.5</b>	<b>61.3</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>0</b>

## 2019 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Administration and Support  
Allocation: Central Region Support Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY19 Conference Committee * * *</b>												
FY19 Conference Committee	ConfCom	1,799.4	1,694.4	11.7	76.8	15.0	1.5	0.0	0.0	16	0	0
1004 Gen Fund (UGF)		553.4										
1027 IntAirport (Other)		105.7										
1061 CIP Rcpts (Other)		1,140.3										
<b>FY19 Conference Committee Total</b>		<b>1,799.4</b>	<b>1,694.4</b>	<b>11.7</b>	<b>76.8</b>	<b>15.0</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Conference Committee to FY19 Authorized * * *</b>												
<b>FY19 Authorized Total</b>		<b>1,799.4</b>	<b>1,694.4</b>	<b>11.7</b>	<b>76.8</b>	<b>15.0</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Authorized to FY19 Management Plan * * *</b>												
Transfer Six Positions to Statewide Procurement for Procurement Consolidation	TrOut	-554.2	-535.6	0.0	-18.6	0.0	0.0	0.0	0.0	-6	0	0
1004 Gen Fund (UGF)		-281.8										
1027 IntAirport (Other)		-105.7										
1061 CIP Rcpts (Other)		-166.7										
Transfer Supply Technician II (25-0256) to Central Region Highways and Aviation for Project Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY19 Management Plan Total</b>		<b>1,245.2</b>	<b>1,158.8</b>	<b>11.7</b>	<b>58.2</b>	<b>15.0</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *</b>												
FY2020 LTC Salary and Health Insurance Increases	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
1027 IntAirport (Other)		0.3										
1061 CIP Rcpts (Other)		0.6										
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1027 IntAirport (Other)		0.1										
1061 CIP Rcpts (Other)		0.1										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1027 IntAirport (Other)		0.1										
1061 CIP Rcpts (Other)		0.4										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	23.7	23.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		23.7										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1061 CIP Rcpts (Other)		1.1										
Align Authority with Anticipated Expenditures	LIT	0.0	-2.2	0.0	2.2	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Adjusted Base Total</b>		<b>1,273.4</b>	<b>1,184.8</b>	<b>11.7</b>	<b>60.4</b>	<b>15.0</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *</b>												
Delete International Airport Revenue Fund Receipt Authority no Longer Needed to Fund Personal Services Costs	Dec	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-0.5										
<b>FY20 Governor Request 12/15 Total</b>		<b>1,272.9</b>	<b>1,184.3</b>	<b>11.7</b>	<b>60.4</b>	<b>15.0</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>

## 2019 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Administration and Support  
Allocation: Northern Region Support Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom											
1004 Gen Fund (UGF)		698.4										
1027 IntAirport (Other)		154.4										
1061 CIP Rcpts (Other)		986.5										
<b>FY19 Conference Committee Total</b>		<b>1,839.3</b>	<b>1,644.1</b>	<b>11.0</b>	<b>163.0</b>	<b>21.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>1</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>1,839.3</b>	<b>1,644.1</b>	<b>11.0</b>	<b>163.0</b>	<b>21.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>1</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer from Leased Facilities for McKinley Building Lease Amendment #19	TrIn	20.2	0.0	0.0	20.2	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		20.2										
Transfer Spec Assistant to the Commissioner (25-1833) to Commissioner's Office to Serve as Director of Communications	TrOut	-135.8	-135.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other)		-135.8										
<b>FY19 Management Plan Total</b>		<b>1,723.7</b>	<b>1,508.3</b>	<b>11.0</b>	<b>183.2</b>	<b>21.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>1</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY2020 LTC Salary and Health Insurance Increases	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.4										
1027 IntAirport (Other)		1.2										
1061 CIP Rcpts (Other)		3.1										
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
1027 IntAirport (Other)		0.2										
1061 CIP Rcpts (Other)		0.2										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1027 IntAirport (Other)		0.1										
1061 CIP Rcpts (Other)		0.3										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	27.2	27.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.6										
1027 IntAirport (Other)		1.2										
1061 CIP Rcpts (Other)		15.4										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9										
1027 IntAirport (Other)		0.1										
1061 CIP Rcpts (Other)		0.8										
<b>FY20 Adjusted Base Total</b>		<b>1,761.2</b>	<b>1,545.8</b>	<b>11.0</b>	<b>183.2</b>	<b>21.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>1</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>1,761.2</b>	<b>1,545.8</b>	<b>11.0</b>	<b>183.2</b>	<b>21.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>1</b>	<b>0</b>



**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Administration and Support  
Allocation: Southcoast Region Support Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY19 Conference Committee * * *</b>												
FY19 Conference Committee	ConfCom	2,597.8	2,425.5	52.7	101.5	18.1	0.0	0.0	0.0	21	0	0
1004 Gen Fund (UGF)		758.8										
1061 CIP Rcpts (Other)		1,795.8										
1076 Marine Hwy (DGF)		43.2										
<b>FY19 Conference Committee Total</b>		<b>2,597.8</b>	<b>2,425.5</b>	<b>52.7</b>	<b>101.5</b>	<b>18.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Conference Committee to FY19 Authorized * * *</b>												
<b>FY19 Authorized Total</b>		<b>2,597.8</b>	<b>2,425.5</b>	<b>52.7</b>	<b>101.5</b>	<b>18.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Authorized to FY19 Management Plan * * *</b>												
Transfer Three Positions from Department of Administration for Shared Services of Alaska Program Alignment	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Time Status Change Eng Tech Sub Journey II (25-2412) from Seasonal to Full Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer Engineer Tech Sub Journey II (25-2412) from Southcoast Region Construction for Contracts Compliance	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
<b>FY19 Management Plan Total</b>		<b>2,597.8</b>	<b>2,425.5</b>	<b>52.7</b>	<b>101.5</b>	<b>18.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *</b>												
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1061 CIP Rcpts (Other)		0.9										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	50.9	50.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.2										
1007 I/A Rcpts (Other)		8.5										
1061 CIP Rcpts (Other)		31.8										
1076 Marine Hwy (DGF)		1.4										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1061 CIP Rcpts (Other)		0.6										
Transfer from Southcoast Region Construction to Support Contracts Compliance Efforts	TrIn	68.0	68.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		68.0										
Transfer from Southcoast Region Highways and Aviation to Align Funding Authority for Administrative Positions	TrIn	67.6	67.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		67.6										
Transfer from Southcoast Design & Engineering Services to Align Funding Authority for Administrative Positions	TrIn	170.1	170.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		170.1										
<b>FY20 Adjusted Base Total</b>		<b>2,956.2</b>	<b>2,783.9</b>	<b>52.7</b>	<b>101.5</b>	<b>18.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *</b>												
<b>FY20 Governor Request 12/15 Total</b>		<b>2,956.2</b>	<b>2,783.9</b>	<b>52.7</b>	<b>101.5</b>	<b>18.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>0</b>

## 2019 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Administration and Support  
Allocation: Statewide Aviation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	4,422.8	3,651.0	97.4	635.1	39.3	0.0	0.0	0.0	30	0	0
1004 Gen Fund (UGF)		234.2										
1027 IntAirport (Other)		12.2										
1061 CIP Rcpts (Other)		321.0										
1244 AirprtRcpts (Other)		3,594.9										
1245 AirPrt IA (Other)		260.5										
<b>FY19 Conference Committee Total</b>		<b>4,422.8</b>	<b>3,651.0</b>	<b>97.4</b>	<b>635.1</b>	<b>39.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>30</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
Shared Services of Alaska and Information Technology Centralization Savings	Unalloc	-121.7	0.0	0.0	-121.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-121.7										
<b>FY19 Authorized Total</b>		<b>4,301.1</b>	<b>3,651.0</b>	<b>97.4</b>	<b>513.4</b>	<b>39.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>30</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Project Officer (25-983X) from Commissioner's Office Unmanned Aerial Systems Project Work	TrIn	119.6	119.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts (Other)		119.6										
Transfer from Statewide Administrative Services to Align Component with Appropriate Fund Sources	TrIn	51.0	51.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1244 AirprtRcpts (Other)		51.0										
Transfer to Statewide Administrative Services to Align Component with Appropriate Fund Sources	TrOut	-51.0	-51.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-51.0										
<b>FY19 Management Plan Total</b>		<b>4,420.7</b>	<b>3,770.6</b>	<b>97.4</b>	<b>513.4</b>	<b>39.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1244 AirprtRcpts (Other)		2.2										
1245 AirPrt IA (Other)		0.2										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	102.9	102.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		0.5										
1061 CIP Rcpts (Other)		6.4										
1244 AirprtRcpts (Other)		96.0										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		4.3										
1061 CIP Rcpts (Other)		1.2										
Transfer Dev Spec I, Option A (25-3073) from Fairbanks Airport Administration for Ground Water Contamination	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority to Fund Development Specialist I	LIT	0.0	104.5	-3.5	-101.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Adjusted Base Total</b>		<b>4,531.6</b>	<b>3,986.0</b>	<b>93.9</b>	<b>412.4</b>	<b>39.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
Per- and Polyfluoroalkyl Substances (PFAS) Statewide Planning	Inc	100.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)		100.0										

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Administration and Support  
Allocation: Statewide Aviation**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * * (continued)										
Replace Receipts of Ineligible Federal Aviation Administration Planning Costs	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		188.5										
1244 AirptRcpts (Other)		-188.5										
<b>FY20 Governor Request 12/15 Total</b>		<b>4,631.6</b>	<b>3,986.0</b>	<b>93.9</b>	<b>412.4</b>	<b>139.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>0</b>

## 2019 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Administration and Support  
Allocation: Program Development and Statewide Planning**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	8,446.8	7,709.5	52.5	602.5	80.8	1.5	0.0	0.0	59	0	6
1004 Gen Fund (UGF)		269.9										
1027 IntAirport (Other)		28.9										
1061 CIP Rcpts (Other)		7,484.9										
1244 AirprtRcpts (Other)		663.1										
<b>FY19 Conference Committee Total</b>		<b>8,446.8</b>	<b>7,709.5</b>	<b>52.5</b>	<b>602.5</b>	<b>80.8</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>59</b>	<b>0</b>	<b>6</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>8,446.8</b>	<b>7,709.5</b>	<b>52.5</b>	<b>602.5</b>	<b>80.8</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>59</b>	<b>0</b>	<b>6</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Planner I (25-3617) from Marine Shore Operations for Annual Work Program	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Planner I-II-III (25-3246) from Vessel Operations Management for Annual Work Program	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	193.5	0.0	-193.5	0.0	0.0	0.0	0.0	0	0	0
<b>FY19 Management Plan Total</b>		<b>8,446.8</b>	<b>7,903.0</b>	<b>52.5</b>	<b>409.0</b>	<b>80.8</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>61</b>	<b>0</b>	<b>6</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY2020 LTC Salary and Health Insurance Increases	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		3.0										
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		0.5										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		7.1										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	187.1	187.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
1061 CIP Rcpts (Other)		168.9										
1244 AirprtRcpts (Other)		17.8										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		10.5										
Align Authority with Anticipated Expenditures	LIT	0.0	-10.5	0.0	10.5	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Adjusted Base Total</b>		<b>8,655.0</b>	<b>8,100.7</b>	<b>52.5</b>	<b>419.5</b>	<b>80.8</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>61</b>	<b>0</b>	<b>6</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
Replace Receipts of Ineligible Federal Aviation Administration Planning Costs	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		331.6										
1244 AirprtRcpts (Other)		-331.6										
<b>FY20 Governor Request 12/15 Total</b>		<b>8,655.0</b>	<b>8,100.7</b>	<b>52.5</b>	<b>419.5</b>	<b>80.8</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>61</b>	<b>0</b>	<b>6</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Administration and Support**

**Allocation: Measurement Standards & Commercial Vehicle Enforcement**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	6,739.5	5,645.3	217.7	749.6	87.5	39.4	0.0	0.0	60	0	0
1004 Gen Fund (UGF)		1,062.0										
1005 GF/Prgm (DGF)		3,039.0										
1007 I/A Rcpts (Other)		15.0										
1061 CIP Rcpts (Other)		2,105.0										
1215 UCR Rcpts (Other)		518.5										
<b>FY19 Conference Committee Total</b>		<b>6,739.5</b>	<b>5,645.3</b>	<b>217.7</b>	<b>749.6</b>	<b>87.5</b>	<b>39.4</b>	<b>0.0</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>6,739.5</b>	<b>5,645.3</b>	<b>217.7</b>	<b>749.6</b>	<b>87.5</b>	<b>39.4</b>	<b>0.0</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>6,739.5</b>	<b>5,645.3</b>	<b>217.7</b>	<b>749.6</b>	<b>87.5</b>	<b>39.4</b>	<b>0.0</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
1005 GF/Prgm (DGF)		1.0										
1061 CIP Rcpts (Other)		1.0										
1215 UCR Rcpts (Other)		0.2										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	163.7	163.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.3										
1005 GF/Prgm (DGF)		68.4										
1061 CIP Rcpts (Other)		59.2										
1215 UCR Rcpts (Other)		13.8										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.1										
1005 GF/Prgm (DGF)		2.5										
1061 CIP Rcpts (Other)		2.0										
1215 UCR Rcpts (Other)		0.5										
<b>FY20 Adjusted Base Total</b>		<b>6,911.9</b>	<b>5,817.7</b>	<b>217.7</b>	<b>749.6</b>	<b>87.5</b>	<b>39.4</b>	<b>0.0</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>6,911.9</b>	<b>5,817.7</b>	<b>217.7</b>	<b>749.6</b>	<b>87.5</b>	<b>39.4</b>	<b>0.0</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Design, Engineering and Construction  
Allocation: Statewide Design and Engineering Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY19 Conference Committee * * *</b>												
FY19 Conference Committee	ConfCom	12,416.4	9,961.9	79.1	2,056.9	318.5	0.0	0.0	0.0	65	1	2
1004 Gen Fund (UGF)		63.2										
1007 I/A Rcpts (Other)		13.9										
1061 CIP Rcpts (Other)		12,339.3										
<b>FY19 Conference Committee Total</b>		<b>12,416.4</b>	<b>9,961.9</b>	<b>79.1</b>	<b>2,056.9</b>	<b>318.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>65</b>	<b>1</b>	<b>2</b>
<b>* * * Changes from FY19 Conference Committee to FY19 Authorized * * *</b>												
<b>FY19 Authorized Total</b>		<b>12,416.4</b>	<b>9,961.9</b>	<b>79.1</b>	<b>2,056.9</b>	<b>318.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>65</b>	<b>1</b>	<b>2</b>
<b>* * * Changes from FY19 Authorized to FY19 Management Plan * * *</b>												
Transfer One Position from Department of Administration for Shared Services of Alaska Program Alignment	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Time Status Change Special Projects Manager to Non-Permanent to Reconcile to Human Resource Management Module	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	1
<b>FY19 Management Plan Total</b>		<b>12,416.4</b>	<b>9,961.9</b>	<b>79.1</b>	<b>2,056.9</b>	<b>318.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>65</b>	<b>1</b>	<b>3</b>
<b>* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *</b>												
FY2020 LTC Salary and Health Insurance Increases	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		5.1										
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		0.6										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	13.2	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
1061 CIP Rcpts (Other)		12.0										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	224.5	224.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		3.1										
1061 CIP Rcpts (Other)		221.4										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	19.2	19.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
1061 CIP Rcpts (Other)		18.6										
Add One Student Intern (25-IN1802) to Assist Bridge Design Staff	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
<b>FY20 Adjusted Base Total</b>		<b>12,679.0</b>	<b>10,224.5</b>	<b>79.1</b>	<b>2,056.9</b>	<b>318.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>65</b>	<b>1</b>	<b>4</b>
<b>* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *</b>												
<b>FY20 Governor Request 12/15 Total</b>		<b>12,679.0</b>	<b>10,224.5</b>	<b>79.1</b>	<b>2,056.9</b>	<b>318.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>65</b>	<b>1</b>	<b>4</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Design, Engineering and Construction  
Allocation: Central Design and Engineering Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>*** FY19 Conference Committee ***</b>												
FY19 Conference Committee	ConfCom	22,966.3	22,160.5	31.3	609.6	159.9	5.0	0.0	0.0	163	16	6
1004 Gen Fund (UGF)		106.7										
1005 GF/Prgm (DGF)		550.0										
1007 I/A Rcpts (Other)		37.8										
1061 CIP Rcpts (Other)		22,271.8										
<b>FY19 Conference Committee Total</b>		<b>22,966.3</b>	<b>22,160.5</b>	<b>31.3</b>	<b>609.6</b>	<b>159.9</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>163</b>	<b>16</b>	<b>6</b>
<b>*** Changes from FY19 Conference Committee to FY19 Authorized ***</b>												
<b>FY19 Authorized Total</b>		<b>22,966.3</b>	<b>22,160.5</b>	<b>31.3</b>	<b>609.6</b>	<b>159.9</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>163</b>	<b>16</b>	<b>6</b>
<b>*** Changes from FY19 Authorized to FY19 Management Plan ***</b>												
Transfer Engineering Assistant III (25-0648) from Central Region Construction & CIP Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Engineering Assistant III (25-0633) to Central Region Construction & CIP Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY19 Management Plan Total</b>		<b>22,966.3</b>	<b>22,160.5</b>	<b>31.3</b>	<b>609.6</b>	<b>159.9</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>163</b>	<b>16</b>	<b>6</b>
<b>*** Changes from FY19 Management Plan to FY20 Adjusted Base ***</b>												
FY2020 LTC Salary and Health Insurance Increases	SalAdj	27.5	27.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		27.5										
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		0.3										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	21.3	21.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1061 CIP Rcpts (Other)		21.2										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	540.6	540.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		15.3										
1007 I/A Rcpts (Other)		1.3										
1061 CIP Rcpts (Other)		524.0										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	36.1	36.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.9										
1007 I/A Rcpts (Other)		0.1										
1061 CIP Rcpts (Other)		35.1										
<b>FY20 Adjusted Base Total</b>		<b>23,592.1</b>	<b>22,786.3</b>	<b>31.3</b>	<b>609.6</b>	<b>159.9</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>163</b>	<b>16</b>	<b>6</b>
<b>*** Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 ***</b>												
<b>FY20 Governor Request 12/15 Total</b>		<b>23,592.1</b>	<b>22,786.3</b>	<b>31.3</b>	<b>609.6</b>	<b>159.9</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>163</b>	<b>16</b>	<b>6</b>

## 2019 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Design, Engineering and Construction  
Allocation: Northern Design and Engineering Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	17,134.1	16,516.9	30.4	482.6	104.2	0.0	0.0	0.0	109	14	2
1004 Gen Fund (UGF)		128.1										
1005 GF/Prgm (DGF)		130.4										
1007 I/A Rcpts (Other)		158.7										
1061 CIP Rcpts (Other)		16,688.4										
1232 ISPF-I/A (Other)		28.5										
<b>FY19 Conference Committee Total</b>		<b>17,134.1</b>	<b>16,516.9</b>	<b>30.4</b>	<b>482.6</b>	<b>104.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>109</b>	<b>14</b>	<b>2</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>17,134.1</b>	<b>16,516.9</b>	<b>30.4</b>	<b>482.6</b>	<b>104.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>109</b>	<b>14</b>	<b>2</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Time Status Change Engineering Assistant I/II (25-1683) to Full-time for Surveying Functions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer from Southcoast Region Construction to Comply with Vacancy Factor Guidelines	TrIn	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		50.0										
<b>FY19 Management Plan Total</b>		<b>17,184.1</b>	<b>16,566.9</b>	<b>30.4</b>	<b>482.6</b>	<b>104.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>110</b>	<b>13</b>	<b>2</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY2020 LTC Salary and Health Insurance Increases	SalAdj	31.8	31.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.6										
1061 CIP Rcpts (Other)		31.2										
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		0.4										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	19.1	19.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1005 GF/Prgm (DGF)		0.1										
1061 CIP Rcpts (Other)		18.8										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	370.8	370.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1005 GF/Prgm (DGF)		3.4										
1007 I/A Rcpts (Other)		3.2										
1061 CIP Rcpts (Other)		363.0										
1232 ISPF-I/A (Other)		0.9										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	23.8	23.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.2										
1007 I/A Rcpts (Other)		0.3										
1061 CIP Rcpts (Other)		23.3										
Time Status Change Eng Asst I/II Flex (25-1835) from Seasonal to Full Time to Support Right of Way Activities	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
<b>FY20 Adjusted Base Total</b>		<b>17,630.0</b>	<b>17,012.8</b>	<b>30.4</b>	<b>482.6</b>	<b>104.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>111</b>	<b>12</b>	<b>2</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>17,630.0</b>	<b>17,012.8</b>	<b>30.4</b>	<b>482.6</b>	<b>104.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>111</b>	<b>12</b>	<b>2</b>



**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Design, Engineering and Construction  
Allocation: Southcoast Design and Engineering Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	11,179.2	10,556.9	35.9	431.5	154.9	0.0	0.0	0.0	69	6	0
1004 Gen Fund (UGF)		126.8										
1005 GF/Prgm (DGF)		198.9										
1007 I/A Rcpts (Other)		41.5										
1061 CIP Rcpts (Other)		10,812.0										
<b>FY19 Conference Committee Total</b>		<b>11,179.2</b>	<b>10,556.9</b>	<b>35.9</b>	<b>431.5</b>	<b>154.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>69</b>	<b>6</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>11,179.2</b>	<b>10,556.9</b>	<b>35.9</b>	<b>431.5</b>	<b>154.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>69</b>	<b>6</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>11,179.2</b>	<b>10,556.9</b>	<b>35.9</b>	<b>431.5</b>	<b>154.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>69</b>	<b>6</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY2020 LTC Salary and Health Insurance Increases	SalAdj	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		10.3										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	14.1	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
1005 GF/Prgm (DGF)		0.2										
1061 CIP Rcpts (Other)		13.3										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	219.3	219.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		5.4										
1007 I/A Rcpts (Other)		1.4										
1061 CIP Rcpts (Other)		212.5										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.2										
1007 I/A Rcpts (Other)		0.1										
1061 CIP Rcpts (Other)		14.3										
Add Three College Interns (25-IN1303; 25-IN1304; 25-IN1317) to Assist Engineering Staff	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	3
Time Status Change Right of Way Agent I (25-3742) from Seasonal to Full Time to Support Right of Way Activities	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer to Southcoast Region Support Services to Align Funding Authority for Administrative Positions	TrOut	-170.1	0.0	0.0	-170.1	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-170.1										
<b>FY20 Adjusted Base Total</b>		<b>11,267.4</b>	<b>10,815.2</b>	<b>35.9</b>	<b>261.4</b>	<b>154.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>70</b>	<b>5</b>	<b>3</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>11,267.4</b>	<b>10,815.2</b>	<b>35.9</b>	<b>261.4</b>	<b>154.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>70</b>	<b>5</b>	<b>3</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Design, Engineering and Construction  
Allocation: Central Region Construction and CIP Support**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY19 Conference Committee * * *</b>												
FY19 Conference Committee	ConfCom	21,039.4	19,736.8	16.0	929.0	222.6	135.0	0.0	0.0	110	41	19
1004 Gen Fund (UGF)		97.7										
1007 I/A Rcpts (Other)		46.2										
1061 CIP Rcpts (Other)		20,895.5										
<b>FY19 Conference Committee Total</b>		<b>21,039.4</b>	<b>19,736.8</b>	<b>16.0</b>	<b>929.0</b>	<b>222.6</b>	<b>135.0</b>	<b>0.0</b>	<b>0.0</b>	<b>110</b>	<b>41</b>	<b>19</b>
<b>* * * Changes from FY19 Conference Committee to FY19 Authorized * * *</b>												
<b>FY19 Authorized Total</b>		<b>21,039.4</b>	<b>19,736.8</b>	<b>16.0</b>	<b>929.0</b>	<b>222.6</b>	<b>135.0</b>	<b>0.0</b>	<b>0.0</b>	<b>110</b>	<b>41</b>	<b>19</b>
<b>* * * Changes from FY19 Authorized to FY19 Management Plan * * *</b>												
Transfer Engineering Assistant I/II (25-0653) from Facilities Services for Project Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Southcoast Region Construction to Comply with Vacancy Factor Guidelines	TrIn	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		200.0										
Transfer Engineering Assistant III (25-0633) from Central Design and Engineering Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Engineering Assistant III (25-0648) to Central Design and Engineering Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY19 Management Plan Total</b>		<b>21,239.4</b>	<b>19,936.8</b>	<b>16.0</b>	<b>929.0</b>	<b>222.6</b>	<b>135.0</b>	<b>0.0</b>	<b>0.0</b>	<b>111</b>	<b>41</b>	<b>19</b>
<b>* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *</b>												
FY2020 LTC Salary and Health Insurance Increases	SalAdj	91.7	91.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		91.7										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	12.7	12.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		12.7										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	454.9	454.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.5										
1061 CIP Rcpts (Other)		453.4										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	22.6	22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.1										
1061 CIP Rcpts (Other)		22.5										
<b>FY20 Adjusted Base Total</b>		<b>21,821.3</b>	<b>20,518.7</b>	<b>16.0</b>	<b>929.0</b>	<b>222.6</b>	<b>135.0</b>	<b>0.0</b>	<b>0.0</b>	<b>111</b>	<b>41</b>	<b>19</b>
<b>* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *</b>												
<b>FY20 Governor Request 12/15 Total</b>		<b>21,821.3</b>	<b>20,518.7</b>	<b>16.0</b>	<b>929.0</b>	<b>222.6</b>	<b>135.0</b>	<b>0.0</b>	<b>0.0</b>	<b>111</b>	<b>41</b>	<b>19</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Design, Engineering and Construction  
Allocation: Northern Region Construction and CIP Support**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	17,014.9	16,560.3	68.3	253.1	133.2	0.0	0.0	0.0	67	83	5
1004 Gen Fund (UGF)		163.2										
1061 CIP Rcpts (Other)		16,851.7										
<b>FY19 Conference Committee Total</b>		<b>17,014.9</b>	<b>16,560.3</b>	<b>68.3</b>	<b>253.1</b>	<b>133.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>67</b>	<b>83</b>	<b>5</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>17,014.9</b>	<b>16,560.3</b>	<b>68.3</b>	<b>253.1</b>	<b>133.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>67</b>	<b>83</b>	<b>5</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Time Status Change Information Officer III (25-1820) to Full-time for Northern Region Construction and CIP Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Time Status Change Accounting Tech I/II/III (25-1869) to Full-time for Capital Improvement Project Funding Management	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer from Southcoast Region Construction to Comply with Vacancy Factor Guidelines	TrIn	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		100.0										
<b>FY19 Management Plan Total</b>		<b>17,114.9</b>	<b>16,660.3</b>	<b>68.3</b>	<b>253.1</b>	<b>133.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>69</b>	<b>81</b>	<b>5</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY2020 LTC Salary and Health Insurance Increases	SalAdj	93.3	93.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		93.3										
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		0.3										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	11.8	11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		11.8										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	357.4	357.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		357.4										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	14.5	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		14.5										
<b>FY20 Adjusted Base Total</b>		<b>17,592.2</b>	<b>17,137.6</b>	<b>68.3</b>	<b>253.1</b>	<b>133.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>69</b>	<b>81</b>	<b>5</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>17,592.2</b>	<b>17,137.6</b>	<b>68.3</b>	<b>253.1</b>	<b>133.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>69</b>	<b>81</b>	<b>5</b>

## 2019 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Design, Engineering and Construction  
Allocation: Southcoast Region Construction**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	7,905.4	7,139.1	74.8	547.1	144.4	0.0	0.0	0.0	32	20	0
1004 Gen Fund (UGF)		57.9										
1061 CIP Rcpts (Other)		7,847.5										
<b>FY19 Conference Committee Total</b>		<b>7,905.4</b>	<b>7,139.1</b>	<b>74.8</b>	<b>547.1</b>	<b>144.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>20</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>7,905.4</b>	<b>7,139.1</b>	<b>74.8</b>	<b>547.1</b>	<b>144.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>20</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Time Status Change Eng Tech Sub Journey II (25-2435) to Full-time for Environmental and Traffic Group Compliance	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer Engineer Tech Sub Journey (25-2412) to Southcoast Support Services for Contracts Compliance	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer to Northern Design & Engineering Services to Comply with Vacancy Factor Guidelines	TrOut	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-50.0										
Transfer to Northern Region Construction and CIP Support to Comply with Vacancy Factor Guidelines	TrOut	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-100.0										
Transfer to Central Region Construction and CIP Support to Comply with Vacancy Factor Guidelines	TrOut	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-200.0										
<b>FY19 Management Plan Total</b>		<b>7,555.4</b>	<b>6,789.1</b>	<b>74.8</b>	<b>547.1</b>	<b>144.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>18</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY2020 LTC Salary and Health Insurance Increases	SalAdj	39.4	39.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		39.4										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1061 CIP Rcpts (Other)		6.7										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	137.0	137.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		137.0										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		6.9										
Transfer to Southcoast Region Support Services to Support Contracts Compliance Efforts	TrOut	-68.0	-68.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-68.0										
<b>FY20 Adjusted Base Total</b>		<b>7,677.7</b>	<b>6,911.4</b>	<b>74.8</b>	<b>547.1</b>	<b>144.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>18</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
Delete Capital Improvement Project Receipt Authority no Longer Needed due to Prior Year Position Reductions	Dec	-212.5	0.0	0.0	-212.5	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-212.5										
<b>FY20 Governor Request 12/15 Total</b>		<b>7,465.2</b>	<b>6,911.4</b>	<b>74.8</b>	<b>334.6</b>	<b>144.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>18</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: State Equipment Fleet  
Allocation: State Equipment Fleet**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY19 Conference Committee * * *</b>												
FY19 Conference Committee	ConfCom	34,433.2	17,563.7	638.2	2,473.6	13,661.2	96.5	0.0	0.0	157	0	0
1026 HwyCapital (Other)		34,433.2										
<b>FY19 Conference Committee Total</b>		<b>34,433.2</b>	<b>17,563.7</b>	<b>638.2</b>	<b>2,473.6</b>	<b>13,661.2</b>	<b>96.5</b>	<b>0.0</b>	<b>0.0</b>	<b>157</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Conference Committee to FY19 Authorized * * *</b>												
<b>FY19 Authorized Total</b>		<b>34,433.2</b>	<b>17,563.7</b>	<b>638.2</b>	<b>2,473.6</b>	<b>13,661.2</b>	<b>96.5</b>	<b>0.0</b>	<b>0.0</b>	<b>157</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Authorized to FY19 Management Plan * * *</b>												
Add Stock & Parts Services I (25-3836) for Central Region State Equipment Fleet Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>FY19 Management Plan Total</b>		<b>34,433.2</b>	<b>17,563.7</b>	<b>638.2</b>	<b>2,473.6</b>	<b>13,661.2</b>	<b>96.5</b>	<b>0.0</b>	<b>0.0</b>	<b>158</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *</b>												
FY2020 LTC Salary and Health Insurance Increases	SalAdj	254.6	254.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)		254.6										
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	49.7	49.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)		49.7										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)		2.7										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	23.8	23.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)		23.8										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)		1.5										
<b>FY20 Adjusted Base Total</b>		<b>34,765.5</b>	<b>17,896.0</b>	<b>638.2</b>	<b>2,473.6</b>	<b>13,661.2</b>	<b>96.5</b>	<b>0.0</b>	<b>0.0</b>	<b>158</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *</b>												
<b>FY20 Governor Request 12/15 Total</b>		<b>34,765.5</b>	<b>17,896.0</b>	<b>638.2</b>	<b>2,473.6</b>	<b>13,661.2</b>	<b>96.5</b>	<b>0.0</b>	<b>0.0</b>	<b>158</b>	<b>0</b>	<b>0</b>

## 2019 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Highways, Aviation and Facilities  
Allocation: Facilities Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	4,371.0	4,208.6	38.4	86.9	37.1	0.0	0.0	0.0	136	6	2
1004 Gen Fund (UGF)		84.4										
1007 I/A Rcpts (Other)		171.6										
1061 CIP Rcpts (Other)		4,115.0										
<b>FY19 Conference Committee Total</b>		<b>4,371.0</b>	<b>4,208.6</b>	<b>38.4</b>	<b>86.9</b>	<b>37.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>136</b>	<b>6</b>	<b>2</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>4,371.0</b>	<b>4,208.6</b>	<b>38.4</b>	<b>86.9</b>	<b>37.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>136</b>	<b>6</b>	<b>2</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Project Assistant (25-0011) from Commissioner's Office for Division Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Engineering Assistant I/II (25-0653) to Central Region Construction for Project Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY19 Management Plan Total</b>		<b>4,371.0</b>	<b>4,208.6</b>	<b>38.4</b>	<b>86.9</b>	<b>37.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>136</b>	<b>6</b>	<b>2</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Transfer Maintenance and Facilities Support Staff from Department of Labor and Workforce, AVTEC Facilities Management	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	1
Transfer Assistant Aquatic Facilities Manager from Department of Education, Mt. Edgecumbe Boarding School	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY2020 LTC Salary and Health Insurance Increases	SalAdj	43.2	43.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		43.2										
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	29.6	0.0	0.0	29.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		22.8										
1005 GF/Prgm (DGF)		0.1										
1007 I/A Rcpts (Other)		3.4										
1061 CIP Rcpts (Other)		3.2										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
1061 CIP Rcpts (Other)		5.4										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	32.3	32.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		6.7										
1061 CIP Rcpts (Other)		25.6										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
Time Status Change Maint Gen Journey (25-2448) from Seasonal to Full Time to Perform Preventative Maintenance Work	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer from Commissioner's Office for Division Support	TrIn	113.4	110.2	0.0	3.2	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		113.4										
<b>FY20 Adjusted Base Total</b>		<b>4,596.7</b>	<b>4,401.5</b>	<b>38.4</b>	<b>119.7</b>	<b>37.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>143</b>	<b>5</b>	<b>3</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
Receipt Authority to Allow Collection of Revenue for Facilities Maintenance and Operations	Inc	42,000.0	12,322.7	275.0	27,147.0	2,161.2	94.1	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		42,000.0										

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Highways, Aviation and Facilities  
Allocation: Facilities Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * * (continued)												
Partial Funding for Administrative Officer I (25-0018) & Admin Operations Manager I (25-1662) for Division-wide Support	Inc	146.6	136.7	6.5	3.0	0.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		146.6										
<b>FY20 Governor Request 12/15 Total</b>		<b>46,743.3</b>	<b>16,860.9</b>	<b>319.9</b>	<b>27,269.7</b>	<b>2,198.7</b>	<b>94.1</b>	<b>0.0</b>	<b>0.0</b>	<b>143</b>	<b>5</b>	<b>3</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Highways, Aviation and Facilities  
Allocation: Central Region Facilities**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	8,444.8	0.0	0.0	8,444.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7,056.2										
1007 I/A Rcpts (Other)		690.1										
1061 CIP Rcpts (Other)		685.8										
1244 AirptRcpts (Other)		12.7										
<b>FY19 Conference Committee Total</b>		<b>8,444.8</b>	<b>0.0</b>	<b>0.0</b>	<b>8,444.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>8,444.8</b>	<b>0.0</b>	<b>0.0</b>	<b>8,444.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>8,444.8</b>	<b>0.0</b>	<b>0.0</b>	<b>8,444.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>8,444.8</b>	<b>0.0</b>	<b>0.0</b>	<b>8,444.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>8,444.8</b>	<b>0.0</b>	<b>0.0</b>	<b>8,444.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Highways, Aviation and Facilities  
Allocation: Northern Region Facilities**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	13,767.6	0.0	0.0	13,767.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		160.1										
1004 Gen Fund (UGF)		10,537.2										
1005 GF/Prgm (DGF)		136.1										
1007 I/A Rcpts (Other)		2,248.2										
1061 CIP Rcpts (Other)		686.0										
<b>FY19 Conference Committee Total</b>		<b>13,767.6</b>	<b>0.0</b>	<b>0.0</b>	<b>13,767.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>13,767.6</b>	<b>0.0</b>	<b>0.0</b>	<b>13,767.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>13,767.6</b>	<b>0.0</b>	<b>0.0</b>	<b>13,767.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Transfer to Northern Region Highways and Aviation to Fund Personal Services	TrOut	-520.0	0.0	0.0	-520.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-520.0										
<b>FY20 Adjusted Base Total</b>		<b>13,247.6</b>	<b>0.0</b>	<b>0.0</b>	<b>13,247.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
Delete Inter-Agency Receipt Authority no Longer Needed for Work Performed for Other State Agencies	Dec	-2,248.2	0.0	0.0	-2,248.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-2,248.2										
LFD DO NOT CHOOSE: Delete Inter-Agency Receipt Authority no Longer Needed for Work Performed for Other State Agencies	Dec	-2.9	0.0	0.0	-2.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-2.9										
<b>FY20 Governor Request 12/15 Total</b>		<b>10,996.5</b>	<b>0.0</b>	<b>0.0</b>	<b>10,996.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Highways, Aviation and Facilities  
Allocation: Southcoast Region Facilities**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	3,409.9	0.0	0.0	3,409.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,125.0										
1005 GF/Prgm (DGF)		44.6										
1007 I/A Rcpts (Other)		195.3										
1076 Marine Hwy (DGF)		45.0										
<b>FY19 Conference Committee Total</b>		<b>3,409.9</b>	<b>0.0</b>	<b>0.0</b>	<b>3,409.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>3,409.9</b>	<b>0.0</b>	<b>0.0</b>	<b>3,409.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>3,409.9</b>	<b>0.0</b>	<b>0.0</b>	<b>3,409.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>3,409.9</b>	<b>0.0</b>	<b>0.0</b>	<b>3,409.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
Delete Inter-Agency Receipt Authority no Longer Needed due to Vacant Leased Space	Dec	-48.0	0.0	0.0	-48.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-48.0										
<b>FY20 Governor Request 12/15 Total</b>		<b>3,361.9</b>	<b>0.0</b>	<b>0.0</b>	<b>3,361.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Highways, Aviation and Facilities  
Allocation: Traffic Signal Management**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	1,770.4	0.0	0.0	1,770.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,759.3										
1108 Stat Desig (Other)		11.1										
<b>FY19 Conference Committee Total</b>		<b>1,770.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,770.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>1,770.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,770.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>1,770.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,770.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>1,770.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,770.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>1,770.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,770.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Highways, Aviation and Facilities  
Allocation: Central Region Highways and Aviation**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	41,279.6	19,296.6	61.4	13,313.8	8,602.8	5.0	0.0	0.0	166	4	14
1004 Gen Fund (UGF)		18,922.6										
1005 GF/Prgm (DGF)		348.9										
1007 I/A Rcpts (Other)		233.8										
1061 CIP Rcpts (Other)		4,056.1										
1108 Stat Desig (Other)		135.4										
1200 VehRntlTax (DGF)		4,999.2										
1239 AvFuel Tax (Other)		1,474.8										
1244 AirptRcpts (Other)		1,134.7										
1249 Motor Fuel (DGF)		9,974.1										
<b>FY19 Conference Committee Total</b>		<b>41,279.6</b>	<b>19,296.6</b>	<b>61.4</b>	<b>13,313.8</b>	<b>8,602.8</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>166</b>	<b>4</b>	<b>14</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>41,279.6</b>	<b>19,296.6</b>	<b>61.4</b>	<b>13,313.8</b>	<b>8,602.8</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>166</b>	<b>4</b>	<b>14</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Supply Technician II (25-0256) from Central Region Support Services for Project Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer to Northern Region Highways & Aviation to Mitigate Impact of Prior Year Reductions	TrOut	-453.7	0.0	0.0	-453.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-453.7										
<b>FY19 Management Plan Total</b>		<b>40,825.9</b>	<b>19,296.6</b>	<b>61.4</b>	<b>12,860.1</b>	<b>8,602.8</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>167</b>	<b>4</b>	<b>14</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY2020 LTC Salary and Health Insurance Increases	SalAdj	270.9	270.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		175.1										
1005 GF/Prgm (DGF)		4.9										
1007 I/A Rcpts (Other)		2.0										
1061 CIP Rcpts (Other)		58.1										
1108 Stat Desig (Other)		1.8										
1239 AvFuel Tax (Other)		21.4										
1244 AirptRcpts (Other)		7.1										
1249 Motor Fuel (DGF)		0.5										
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		39.2										
1005 GF/Prgm (DGF)		1.0										
1007 I/A Rcpts (Other)		0.5										
1061 CIP Rcpts (Other)		8.9										
1108 Stat Desig (Other)		0.4										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.8										
1061 CIP Rcpts (Other)		0.6										
1239 AvFuel Tax (Other)		0.3										
1249 Motor Fuel (DGF)		0.2										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	69.3	69.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.6										

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Highways, Aviation and Facilities  
Allocation: Central Region Highways and Aviation**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * * (continued)												
FY2020 Salary Adjustments - GGU, CEA, TEAME (continued)												
1061 CIP Rcpts (Other)		18.1										
1244 AirptRcpts (Other)		0.6										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	Sa1Adj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.4										
1061 CIP Rcpts (Other)		0.8										
<b>FY20 Adjusted Base Total</b>		<b>41,223.2</b>	<b>19,693.9</b>	<b>61.4</b>	<b>12,860.1</b>	<b>8,602.8</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>167</b>	<b>4</b>	<b>14</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
Airport Maintenance Contracts and Insurance	Inc	119.3	0.0	0.0	119.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		119.3										
Replace Motor Fuel Tax with UGF to avoid potential revenue shortfall in budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,293.2										
1249 Motor Fuel (DGF)		-1,293.2										
<b>FY20 Governor Request 12/15 Total</b>		<b>41,342.5</b>	<b>19,693.9</b>	<b>61.4</b>	<b>12,979.4</b>	<b>8,602.8</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>167</b>	<b>4</b>	<b>14</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Highways, Aviation and Facilities  
Allocation: Northern Region Highways and Aviation**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY19 Conference Committee * * *</b>												
FY19 Conference Committee	ConfCom	62,158.2	32,376.5	700.0	18,896.1	10,185.6	0.0	0.0	0.0	247	54	20
1002 Fed Rcpts (Fed)		322.4										
1004 Gen Fund (UGF)		32,007.2										
1005 GF/Prgm (DGF)		346.0										
1007 I/A Rcpts (Other)		149.9										
1061 CIP Rcpts (Other)		6,626.2										
1108 Stat Desig (Other)		274.2										
1200 VehRntITax (DGF)		498.1										
1239 AvFuel Tax (Other)		2,432.5										
1244 AirptRcpts (Other)		2,353.2										
1249 Motor Fuel (DGF)		17,148.5										
<b>FY19 Conference Committee Total</b>		<b>62,158.2</b>	<b>32,376.5</b>	<b>700.0</b>	<b>18,896.1</b>	<b>10,185.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>247</b>	<b>54</b>	<b>20</b>
<b>* * * Changes from FY19 Conference Committee to FY19 Authorized * * *</b>												
<b>FY19 Authorized Total</b>		<b>62,158.2</b>	<b>32,376.5</b>	<b>700.0</b>	<b>18,896.1</b>	<b>10,185.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>247</b>	<b>54</b>	<b>20</b>
<b>* * * Changes from FY19 Authorized to FY19 Management Plan * * *</b>												
Time Status Change Information System Coordinator (25-1910) from Part-time to Full-time to Support Integrated System	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer from Central Region Highways & Aviation to Mitigate Impact of Prior Year Reductions	TrIn	453.7	453.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		453.7										
Transfer from Southcoast Region Highways & Aviation to Mitigate Impact of Prior Year Reductions	TrIn	263.1	100.0	0.0	100.0	63.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		263.1										
<b>FY19 Management Plan Total</b>		<b>62,875.0</b>	<b>32,930.2</b>	<b>700.0</b>	<b>18,996.1</b>	<b>10,248.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>248</b>	<b>53</b>	<b>20</b>
<b>* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *</b>												
FY2020 LTC Salary and Health Insurance Increases	SalAdj	490.8	490.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		211.2										
1005 GF/Prgm (DGF)		2.5										
1007 I/A Rcpts (Other)		1.1										
1061 CIP Rcpts (Other)		107.8										
1108 Stat Desig (Other)		3.4										
1200 VehRntITax (DGF)		2.4										
1239 AvFuel Tax (Other)		11.9										
1244 AirptRcpts (Other)		4.3										
1249 Motor Fuel (DGF)		146.2										
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	84.5	84.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		65.6										
1005 GF/Prgm (DGF)		2.5										
1007 I/A Rcpts (Other)		0.2										
1061 CIP Rcpts (Other)		15.4										
1108 Stat Desig (Other)		0.8										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.5										

## 2019 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Highways, Aviation and Facilities  
Allocation: Northern Region Highways and Aviation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * * (continued)												
Reverse Supervisory Unit Furlough Contract Terms (continued)												
1061 CIP Rcpts (Other)		0.8										
1249 Motor Fuel (DGF)		0.6										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	95.7	95.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		59.0										
1007 I/A Rcpts (Other)		0.5										
1061 CIP Rcpts (Other)		25.8										
1249 Motor Fuel (DGF)		10.4										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.8										
1005 GF/Prgm (DGF)		0.1										
1061 CIP Rcpts (Other)		0.8										
Transfer from Northern Region Facilities to Fund Personal Services	TrIn	520.0	520.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		520.0										
Transfer to Fairbanks Airport Safety for Safety Training	TrOut	-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-15.0										
Transfer Authority to Southcoast Region Highways & Aviation to Fund Sand Point Airport Operations	TrOut	-70.0	0.0	0.0	-70.0	0.0	0.0	0.0	0.0	0	0	0
1244 AirprtRcpts (Other)		-70.0										
<b>FY20 Adjusted Base Total</b>		<b>63,989.6</b>	<b>34,129.8</b>	<b>700.0</b>	<b>18,911.1</b>	<b>10,248.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>248</b>	<b>53</b>	<b>20</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
Airport Maintenance Contracts and Insurance	Inc	302.1	0.0	0.0	302.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		302.1										
Replace Motor Fuel Tax with UGF to avoid potential revenue shortfall in budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		401.5										
1249 Motor Fuel (DGF)		-401.5										
Replace Designated Program Receipts with General Fund/Program receipts for Collections Due to Damaged Infrastructure	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		50.0										
1108 Stat Desig (Other)		-50.0										
Delete Statutory Designated Program Receipt Authority no Longer Needed for Contractual Agreements	Dec	-150.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-150.0										
Delete Federal Receipts no Longer Needed for Law Enforcement Officers	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-200.0										
<b>FY20 Governor Request 12/15 Total</b>		<b>63,941.7</b>	<b>33,979.8</b>	<b>700.0</b>	<b>19,013.2</b>	<b>10,248.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>248</b>	<b>53</b>	<b>20</b>

## 2019 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Highways, Aviation and Facilities  
Allocation: Southcoast Region Highways and Aviation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	23,941.2	11,046.2	232.1	8,310.7	4,352.2	0.0	0.0	0.0	88	8	2
1002 Fed Rcpts (Fed)		789.0										
1004 Gen Fund (UGF)		11,922.3										
1005 GF/Prgm (DGF)		58.3										
1007 I/A Rcpts (Other)		66.8										
1027 IntAirport (Other)		1,337.6										
1061 CIP Rcpts (Other)		2,106.3										
1108 Stat Desig (Other)		107.1										
1190 Adak Air (Fed)		52.0										
1239 AvFuel Tax (Other)		831.1										
1244 AirptRcpts (Other)		636.5										
1249 Motor Fuel (DGF)		6,034.2										
<b>FY19 Conference Committee Total</b>		<b>23,941.2</b>	<b>11,046.2</b>	<b>232.1</b>	<b>8,310.7</b>	<b>4,352.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>88</b>	<b>8</b>	<b>2</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>23,941.2</b>	<b>11,046.2</b>	<b>232.1</b>	<b>8,310.7</b>	<b>4,352.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>88</b>	<b>8</b>	<b>2</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer to Northern Region Highways & Aviation to Mitigate Impact of Prior Year Reductions	TrOut	-263.1	0.0	-35.0	-203.1	-25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-263.1										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-260.4	0.0	260.4	0.0	0.0	0.0	0.0	0	0	0
<b>FY19 Management Plan Total</b>		<b>23,678.1</b>	<b>10,785.8</b>	<b>197.1</b>	<b>8,368.0</b>	<b>4,327.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>88</b>	<b>8</b>	<b>2</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Reverse Capital Costs For Adak Airport to Operating Budget (OTI from Adak Fund)	OTI	-52.0	0.0	0.0	-52.0	0.0	0.0	0.0	0.0	0	0	0
1190 Adak Air (Fed)		-52.0										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	172.2	172.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.7										
1004 Gen Fund (UGF)		53.3										
1005 GF/Prgm (DGF)		0.5										
1007 I/A Rcpts (Other)		0.6										
1027 IntAirport (Other)		10.7										
1061 CIP Rcpts (Other)		33.5										
1108 Stat Desig (Other)		0.9										
1239 AvFuel Tax (Other)		3.8										
1244 AirptRcpts (Other)		3.4										
1249 Motor Fuel (DGF)		59.8										
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	35.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.3										
1004 Gen Fund (UGF)		24.2										
1005 GF/Prgm (DGF)		0.3										
1007 I/A Rcpts (Other)		0.1										
1027 IntAirport (Other)		2.6										
1061 CIP Rcpts (Other)		6.3										



**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Highways, Aviation and Facilities  
Allocation: Southcoast Region Highways and Aviation**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * * (continued)												
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough (continued)												
1108 Stat Desig (Other)		0.2										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
1061 CIP Rcpts (Other)		0.3										
1249 Motor Fuel (DGF)		0.3										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.1										
1061 CIP Rcpts (Other)		0.3										
1249 Motor Fuel (DGF)		1.2										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
1005 GF/Prgm (DGF)		0.1										
Transfer Authority from Northern Region Highways & Aviation to fund Sand Point Airport Operations	TrIn	70.0	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
1244 AirprtRcpts (Other)		70.0										
Transfer Equipment Operator Journey II (25-2494) to Fairbanks Airport Administration	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to Southcoast Region Support Services to Align Funding Authority for Administrative Positions	TrOut	-67.6	0.0	0.0	-67.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-67.6										
<b>FY20 Adjusted Base Total</b>		<b>23,848.1</b>	<b>11,005.4</b>	<b>197.1</b>	<b>8,318.4</b>	<b>4,327.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>87</b>	<b>8</b>	<b>2</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
Adak Airport Operations	Inc	146.0	0.0	0.0	146.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		146.0										
Replace Funding Source with UGF if Motor Fuel Tax Collections are Insufficient	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		172.3										
1249 Motor Fuel (DGF)		-172.3										
Delete Capital Improvement Project Receipt Authority no Longer Needed for Adak Airport Operations	Dec	-260.0	0.0	0.0	-260.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-260.0										
Delete Federal Receipts no Longer Needed for Law Enforcement Officers	Dec	-269.1	0.0	0.0	-269.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-269.1										
<b>FY20 Governor Request 12/15 Total</b>		<b>23,465.0</b>	<b>11,005.4</b>	<b>197.1</b>	<b>7,935.3</b>	<b>4,327.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>87</b>	<b>8</b>	<b>2</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Highways, Aviation and Facilities  
Allocation: Whittier Access and Tunnel**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	6,260.4	151.8	0.0	5,832.9	68.2	207.5	0.0	0.0	1	0	0
1061 CIP Rcpts (Other)		4,331.0										
1214 WhitTunnel (Other)		1,929.4										
<b>FY19 Conference Committee Total</b>		<b>6,260.4</b>	<b>151.8</b>	<b>0.0</b>	<b>5,832.9</b>	<b>68.2</b>	<b>207.5</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>6,260.4</b>	<b>151.8</b>	<b>0.0</b>	<b>5,832.9</b>	<b>68.2</b>	<b>207.5</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>6,260.4</b>	<b>151.8</b>	<b>0.0</b>	<b>5,832.9</b>	<b>68.2</b>	<b>207.5</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1214 WhitTunnel (Other)		5.2										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		0.3										
<b>FY20 Adjusted Base Total</b>		<b>6,265.9</b>	<b>157.3</b>	<b>0.0</b>	<b>5,832.9</b>	<b>68.2</b>	<b>207.5</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>6,265.9</b>	<b>157.3</b>	<b>0.0</b>	<b>5,832.9</b>	<b>68.2</b>	<b>207.5</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: International Airports  
Allocation: International Airport Systems Office**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	2,236.3	966.7	15.9	1,247.1	6.6	0.0	0.0	0.0	9	0	0
1027 IntAirport (Other)		2,236.3										
<b>FY19 Conference Committee Total</b>		<b>2,236.3</b>	<b>966.7</b>	<b>15.9</b>	<b>1,247.1</b>	<b>6.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>2,236.3</b>	<b>966.7</b>	<b>15.9</b>	<b>1,247.1</b>	<b>6.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>2,236.3</b>	<b>966.7</b>	<b>15.9</b>	<b>1,247.1</b>	<b>6.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		0.2										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	24.7	24.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		24.7										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		1.1										
<b>FY20 Adjusted Base Total</b>		<b>2,262.3</b>	<b>992.7</b>	<b>15.9</b>	<b>1,247.1</b>	<b>6.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>2,262.3</b>	<b>992.7</b>	<b>15.9</b>	<b>1,247.1</b>	<b>6.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: International Airports  
Allocation: Anchorage Airport Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY19 Conference Committee * * *</b>												
FY19 Conference Committee	ConfCom	7,267.2	3,969.4	58.0	2,933.8	254.0	52.0	0.0	0.0	31	0	0
1027 IntAirport (Other)		7,267.2										
<b>FY19 Conference Committee Total</b>		<b>7,267.2</b>	<b>3,969.4</b>	<b>58.0</b>	<b>2,933.8</b>	<b>254.0</b>	<b>52.0</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Conference Committee to FY19 Authorized * * *</b>												
<b>FY19 Authorized Total</b>		<b>7,267.2</b>	<b>3,969.4</b>	<b>58.0</b>	<b>2,933.8</b>	<b>254.0</b>	<b>52.0</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Authorized to FY19 Management Plan * * *</b>												
Add Development Specialist II (25-3834) for Business Development Functions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Procurement Spec I (25-2978) to Statewide Procurement for Procurement Consolidation	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority to Fund Procurement Specialist I (25-2978) via Reimbursable Services Agreement in FY2019	LIT	0.0	-111.0	0.0	111.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY19 Management Plan Total</b>		<b>7,267.2</b>	<b>3,858.4</b>	<b>58.0</b>	<b>3,044.8</b>	<b>254.0</b>	<b>52.0</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *</b>												
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		5.3										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	72.5	72.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		72.5										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		4.5										
Transfer Funding for Procurement Spec I (25-2978) to Statewide Procurement for Procurement Consolidation	TrOut	-117.8	0.0	0.0	-117.8	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-117.8										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	40.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Adjusted Base Total</b>		<b>7,231.7</b>	<b>3,980.7</b>	<b>58.0</b>	<b>2,887.0</b>	<b>254.0</b>	<b>52.0</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *</b>												
<b>FY20 Governor Request 12/15 Total</b>		<b>7,231.7</b>	<b>3,980.7</b>	<b>58.0</b>	<b>2,887.0</b>	<b>254.0</b>	<b>52.0</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: International Airports  
Allocation: Anchorage Airport Facilities**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	24,002.2	12,328.4	27.0	10,273.8	1,280.0	93.0	0.0	0.0	129	0	0
1027 IntAirport (Other)		24,002.2										
<b>FY19 Conference Committee Total</b>		<b>24,002.2</b>	<b>12,328.4</b>	<b>27.0</b>	<b>10,273.8</b>	<b>1,280.0</b>	<b>93.0</b>	<b>0.0</b>	<b>0.0</b>	<b>129</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>24,002.2</b>	<b>12,328.4</b>	<b>27.0</b>	<b>10,273.8</b>	<b>1,280.0</b>	<b>93.0</b>	<b>0.0</b>	<b>0.0</b>	<b>129</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>24,002.2</b>	<b>12,328.4</b>	<b>27.0</b>	<b>10,273.8</b>	<b>1,280.0</b>	<b>93.0</b>	<b>0.0</b>	<b>0.0</b>	<b>129</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY2020 LTC Salary and Health Insurance Increases	SalAdj	187.7	187.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		187.7										
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	29.5	29.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		29.5										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		1.3										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		11.2										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		0.5										
<b>FY20 Adjusted Base Total</b>		<b>24,232.4</b>	<b>12,558.6</b>	<b>27.0</b>	<b>10,273.8</b>	<b>1,280.0</b>	<b>93.0</b>	<b>0.0</b>	<b>0.0</b>	<b>129</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>24,232.4</b>	<b>12,558.6</b>	<b>27.0</b>	<b>10,273.8</b>	<b>1,280.0</b>	<b>93.0</b>	<b>0.0</b>	<b>0.0</b>	<b>129</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: International Airports  
Allocation: Anchorage Airport Field and Equipment Maintenance**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY19 Conference Committee * * *</b>												
FY19 Conference Committee 1027 IntAirport (Other) 19,731.2	ConfCom	19,731.2	9,926.3	8.5	1,104.3	8,674.1	18.0	0.0	0.0	89	19	0
<b>FY19 Conference Committee Total</b>		<b>19,731.2</b>	<b>9,926.3</b>	<b>8.5</b>	<b>1,104.3</b>	<b>8,674.1</b>	<b>18.0</b>	<b>0.0</b>	<b>0.0</b>	<b>89</b>	<b>19</b>	<b>0</b>
<b>* * * Changes from FY19 Conference Committee to FY19 Authorized * * *</b>												
<b>FY19 Authorized Total</b>		<b>19,731.2</b>	<b>9,926.3</b>	<b>8.5</b>	<b>1,104.3</b>	<b>8,674.1</b>	<b>18.0</b>	<b>0.0</b>	<b>0.0</b>	<b>89</b>	<b>19</b>	<b>0</b>
<b>* * * Changes from FY19 Authorized to FY19 Management Plan * * *</b>												
Transfer Stock & Parts Services IV (25-2657) to Statewide Procurement for Procurement Consolidation	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority to Fund Stock & Parts Services IV (25-2657) via Reimbursable Services Agreement	LIT	0.0	-100.6	0.0	100.6	0.0	0.0	0.0	0.0	0	0	0
<b>FY19 Management Plan Total</b>		<b>19,731.2</b>	<b>9,825.7</b>	<b>8.5</b>	<b>1,204.9</b>	<b>8,674.1</b>	<b>18.0</b>	<b>0.0</b>	<b>0.0</b>	<b>88</b>	<b>19</b>	<b>0</b>
<b>* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *</b>												
FY2020 LTC Salary and Health Insurance Increases 1027 IntAirport (Other) 164.1	SalAdj	164.1	164.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough 1027 IntAirport (Other) 26.2	SalAdj	26.2	26.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Supervisory Unit Furlough Contract Terms 1027 IntAirport (Other) 1.0	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2020 Salary Adjustments - GGU, CEA, TEAME 1027 IntAirport (Other) 7.6	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough 1027 IntAirport (Other) 0.4	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Funding for Stock & Parts Services IV (25-2657) to Statewide Procurement for Procurement Consolidation 1027 IntAirport (Other) -110.6	TrOut	-110.6	0.0	0.0	-110.6	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Adjusted Base Total</b>		<b>19,819.9</b>	<b>10,025.0</b>	<b>8.5</b>	<b>1,094.3</b>	<b>8,674.1</b>	<b>18.0</b>	<b>0.0</b>	<b>0.0</b>	<b>88</b>	<b>19</b>	<b>0</b>
<b>* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *</b>												
<b>FY20 Governor Request 12/15 Total</b>		<b>19,819.9</b>	<b>10,025.0</b>	<b>8.5</b>	<b>1,094.3</b>	<b>8,674.1</b>	<b>18.0</b>	<b>0.0</b>	<b>0.0</b>	<b>88</b>	<b>19</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: International Airports  
Allocation: Anchorage Airport Operations**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	6,457.0	1,880.7	10.0	4,475.3	81.0	10.0	0.0	0.0	17	0	0
1027 IntAirport (Other)		6,457.0										
<b>FY19 Conference Committee Total</b>		<b>6,457.0</b>	<b>1,880.7</b>	<b>10.0</b>	<b>4,475.3</b>	<b>81.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>6,457.0</b>	<b>1,880.7</b>	<b>10.0</b>	<b>4,475.3</b>	<b>81.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>6,457.0</b>	<b>1,880.7</b>	<b>10.0</b>	<b>4,475.3</b>	<b>81.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		1.1										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	49.4	49.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		49.4										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		2.6										
<b>FY20 Adjusted Base Total</b>		<b>6,510.1</b>	<b>1,933.8</b>	<b>10.0</b>	<b>4,475.3</b>	<b>81.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
Funding for Centralized Gate Management	Inc	378.6	365.8	0.0	12.8	0.0	0.0	0.0	0.0	4	0	0
1027 IntAirport (Other)		378.6										
<b>FY20 Governor Request 12/15 Total</b>		<b>6,888.7</b>	<b>2,299.6</b>	<b>10.0</b>	<b>4,488.1</b>	<b>81.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: International Airports  
Allocation: Anchorage Airport Safety**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	11,483.4	10,282.0	65.0	643.4	435.0	58.0	0.0	0.0	74	0	0
1002 Fed Rcpts (Fed)		598.3										
1027 IntAirport (Other)		10,885.1										
<b>FY19 Conference Committee Total</b>		<b>11,483.4</b>	<b>10,282.0</b>	<b>65.0</b>	<b>643.4</b>	<b>435.0</b>	<b>58.0</b>	<b>0.0</b>	<b>0.0</b>	<b>74</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>11,483.4</b>	<b>10,282.0</b>	<b>65.0</b>	<b>643.4</b>	<b>435.0</b>	<b>58.0</b>	<b>0.0</b>	<b>0.0</b>	<b>74</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>11,483.4</b>	<b>10,282.0</b>	<b>65.0</b>	<b>643.4</b>	<b>435.0</b>	<b>58.0</b>	<b>0.0</b>	<b>0.0</b>	<b>74</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		0.8										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	50.9	50.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		50.9										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		1.8										
<b>FY20 Adjusted Base Total</b>		<b>11,536.9</b>	<b>10,335.5</b>	<b>65.0</b>	<b>643.4</b>	<b>435.0</b>	<b>58.0</b>	<b>0.0</b>	<b>0.0</b>	<b>74</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>11,536.9</b>	<b>10,335.5</b>	<b>65.0</b>	<b>643.4</b>	<b>435.0</b>	<b>58.0</b>	<b>0.0</b>	<b>0.0</b>	<b>74</b>	<b>0</b>	<b>0</b>



**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: International Airports  
Allocation: Fairbanks Airport Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	2,123.6	1,509.8	40.0	552.9	20.9	0.0	0.0	0.0	11	0	0
1027 IntAirport (Other)		2,036.2										
1061 CIP Rcpts (Other)		87.4										
<b>FY19 Conference Committee Total</b>		<b>2,123.6</b>	<b>1,509.8</b>	<b>40.0</b>	<b>552.9</b>	<b>20.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>2,123.6</b>	<b>1,509.8</b>	<b>40.0</b>	<b>552.9</b>	<b>20.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>2,123.6</b>	<b>1,509.8</b>	<b>40.0</b>	<b>552.9</b>	<b>20.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		2.3										
1061 CIP Rcpts (Other)		0.2										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	18.8	18.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		18.8										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		0.5										
1061 CIP Rcpts (Other)		0.1										
Transfer Equipment Operator Journey II (25-2494) from Southcoast Highways & Aviation	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Dev Spec I, Option A (25-3073) to Statewide Aviation for Ground Water Contamination	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY20 Adjusted Base Total</b>		<b>2,145.5</b>	<b>1,531.7</b>	<b>40.0</b>	<b>552.9</b>	<b>20.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>2,145.5</b>	<b>1,531.7</b>	<b>40.0</b>	<b>552.9</b>	<b>20.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: International Airports  
Allocation: Fairbanks Airport Facilities**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	4,530.6	2,138.9	5.3	1,943.1	443.3	0.0	0.0	0.0	21	0	0
1027 IntAirport (Other)		4,530.6										
<b>FY19 Conference Committee Total</b>		<b>4,530.6</b>	<b>2,138.9</b>	<b>5.3</b>	<b>1,943.1</b>	<b>443.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>4,530.6</b>	<b>2,138.9</b>	<b>5.3</b>	<b>1,943.1</b>	<b>443.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>4,530.6</b>	<b>2,138.9</b>	<b>5.3</b>	<b>1,943.1</b>	<b>443.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY2020 LTC Salary and Health Insurance Increases	SalAdj	34.7	34.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		34.7										
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		4.6										
<b>FY20 Adjusted Base Total</b>		<b>4,569.9</b>	<b>2,178.2</b>	<b>5.3</b>	<b>1,943.1</b>	<b>443.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>4,569.9</b>	<b>2,178.2</b>	<b>5.3</b>	<b>1,943.1</b>	<b>443.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>

## 2019 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: International Airports**

**Allocation: Fairbanks Airport Field and Equipment Maintenance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	4,500.9	2,928.2	7.0	56.1	1,509.6	0.0	0.0	0.0	22	5	0
1027 IntAirport (Other)		4,500.9										
<b>FY19 Conference Committee Total</b>		<b>4,500.9</b>	<b>2,928.2</b>	<b>7.0</b>	<b>56.1</b>	<b>1,509.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>5</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>4,500.9</b>	<b>2,928.2</b>	<b>7.0</b>	<b>56.1</b>	<b>1,509.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>5</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>4,500.9</b>	<b>2,928.2</b>	<b>7.0</b>	<b>56.1</b>	<b>1,509.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>5</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY2020 LTC Salary and Health Insurance Increases	SalAdj	46.3	46.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		46.3										
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		7.8										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		0.4										
<b>FY20 Adjusted Base Total</b>		<b>4,555.4</b>	<b>2,982.7</b>	<b>7.0</b>	<b>56.1</b>	<b>1,509.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>5</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>4,555.4</b>	<b>2,982.7</b>	<b>7.0</b>	<b>56.1</b>	<b>1,509.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>5</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: International Airports  
Allocation: Fairbanks Airport Operations**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	1,198.0	1,060.8	12.4	93.3	31.5	0.0	0.0	0.0	9	0	0
1027 IntAirport (Other)		1,198.0										
<b>FY19 Conference Committee Total</b>		<b>1,198.0</b>	<b>1,060.8</b>	<b>12.4</b>	<b>93.3</b>	<b>31.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>1,198.0</b>	<b>1,060.8</b>	<b>12.4</b>	<b>93.3</b>	<b>31.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>1,198.0</b>	<b>1,060.8</b>	<b>12.4</b>	<b>93.3</b>	<b>31.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		0.4										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	32.1	32.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		32.1										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		1.5										
<b>FY20 Adjusted Base Total</b>		<b>1,232.0</b>	<b>1,094.8</b>	<b>12.4</b>	<b>93.3</b>	<b>31.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>1,232.0</b>	<b>1,094.8</b>	<b>12.4</b>	<b>93.3</b>	<b>31.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: International Airports  
Allocation: Fairbanks Airport Safety**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	5,093.4	4,692.1	15.0	92.0	294.3	0.0	0.0	0.0	32	2	0
1002 Fed Rcpts (Fed)		213.3										
1027 IntAirport (Other)		4,880.1										
<b>FY19 Conference Committee Total</b>		<b>5,093.4</b>	<b>4,692.1</b>	<b>15.0</b>	<b>92.0</b>	<b>294.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>2</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>5,093.4</b>	<b>4,692.1</b>	<b>15.0</b>	<b>92.0</b>	<b>294.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>2</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>5,093.4</b>	<b>4,692.1</b>	<b>15.0</b>	<b>92.0</b>	<b>294.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>2</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		0.4										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	29.1	29.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		29.1										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		0.8										
Transfer from Contracts and Appeals for Safety Training	TrIn	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		5.0										
Transfer from Northern Region Highways and Aviation for Safety Training	TrIn	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		15.0										
Align Authority for Police Academy Tuition	LIT	0.0	0.0	0.0	16.5	-16.5	0.0	0.0	0.0	0	0	0
<b>FY20 Adjusted Base Total</b>		<b>5,143.7</b>	<b>4,722.4</b>	<b>15.0</b>	<b>128.5</b>	<b>277.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>2</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
Aircraft Rescue Fire Fighting and Live Fire Training	Inc	72.6	39.2	17.7	8.7	7.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		72.6										
Required Law Enforcement Firearms Qualification Training	Inc	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		50.0										
<b>FY20 Governor Request 12/15 Total</b>		<b>5,266.3</b>	<b>4,811.6</b>	<b>32.7</b>	<b>137.2</b>	<b>284.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>2</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Marine Highway System  
Allocation: Marine Vessel Operations**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	100,011.9	81,112.3	1,246.6	10,846.2	6,806.8	0.0	0.0	0.0	598	23	45
1004 Gen Fund (UGF)		70,037.6										
1076 Marine Hwy (DGF)		26,357.2										
1249 Motor Fuel (DGF)		3,617.1										
<b>FY19 Conference Committee Total</b>		<b>100,011.9</b>	<b>81,112.3</b>	<b>1,246.6</b>	<b>10,846.2</b>	<b>6,806.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>598</b>	<b>23</b>	<b>45</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>100,011.9</b>	<b>81,112.3</b>	<b>1,246.6</b>	<b>10,846.2</b>	<b>6,806.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>598</b>	<b>23</b>	<b>45</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>100,011.9</b>	<b>81,112.3</b>	<b>1,246.6</b>	<b>10,846.2</b>	<b>6,806.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>598</b>	<b>23</b>	<b>45</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>100,011.9</b>	<b>81,112.3</b>	<b>1,246.6</b>	<b>10,846.2</b>	<b>6,806.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>598</b>	<b>23</b>	<b>45</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>100,011.9</b>	<b>81,112.3</b>	<b>1,246.6</b>	<b>10,846.2</b>	<b>6,806.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>598</b>	<b>23</b>	<b>45</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Marine Highway System  
Allocation: Marine Vessel Fuel**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	20,593.4	0.0	0.0	0.0	20,593.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15,749.4										
1076 Marine Hwy (DGF)		4,844.0										
<b>FY19 Conference Committee Total</b>		<b>20,593.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20,593.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>20,593.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20,593.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>20,593.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20,593.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>20,593.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20,593.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>20,593.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20,593.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Marine Highway System  
Allocation: Marine Engineering**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>*** FY19 Conference Committee ***</b>												
FY19 Conference Committee	ConfCom	3,428.9	3,017.1	78.1	233.7	100.0	0.0	0.0	0.0	21	0	2
1004 Gen Fund (UGF)		53.1										
1061 CIP Rcpts (Other)		1,751.9										
1076 Marine Hwy (DGF)		1,623.9										
<b>FY19 Conference Committee Total</b>		<b>3,428.9</b>	<b>3,017.1</b>	<b>78.1</b>	<b>233.7</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>2</b>
<b>*** Changes from FY19 Conference Committee to FY19 Authorized ***</b>												
<b>FY19 Authorized Total</b>		<b>3,428.9</b>	<b>3,017.1</b>	<b>78.1</b>	<b>233.7</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>2</b>
<b>*** Changes from FY19 Authorized to FY19 Management Plan ***</b>												
Time Status Change Project Manager (25-T010) to Full-time to Reconcile to Human Resource Management Module	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
Transfer Transportation Planner I (25-3797) to Vessel Operations Management to Align within System	TrOut	-125.9	-125.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other)		-125.9										
<b>FY19 Management Plan Total</b>		<b>3,303.0</b>	<b>2,891.2</b>	<b>78.1</b>	<b>233.7</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>1</b>
<b>*** Changes from FY19 Management Plan to FY20 Adjusted Base ***</b>												
FY2020 LTC Salary and Health Insurance Increases	SalAdj	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		10.0										
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		2.0										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		1.6										
1076 Marine Hwy (DGF)		0.4										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	26.4	26.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		21.2										
1076 Marine Hwy (DGF)		5.2										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		1.9										
1076 Marine Hwy (DGF)		0.1										
<b>FY20 Adjusted Base Total</b>		<b>3,345.4</b>	<b>2,933.6</b>	<b>78.1</b>	<b>233.7</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>1</b>
<b>*** Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 ***</b>												
<b>FY20 Governor Request 12/15 Total</b>		<b>3,345.4</b>	<b>2,933.6</b>	<b>78.1</b>	<b>233.7</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>1</b>



**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Marine Highway System  
Allocation: Overhaul**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		1,647.8										
<b>FY19 Conference Committee Total</b>		<b>1,647.8</b>	<b>0.0</b>	<b>549.4</b>	<b>670.0</b>	<b>428.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>1,647.8</b>	<b>0.0</b>	<b>549.4</b>	<b>670.0</b>	<b>428.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>1,647.8</b>	<b>0.0</b>	<b>549.4</b>	<b>670.0</b>	<b>428.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>1,647.8</b>	<b>0.0</b>	<b>549.4</b>	<b>670.0</b>	<b>428.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>1,647.8</b>	<b>0.0</b>	<b>549.4</b>	<b>670.0</b>	<b>428.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Marine Highway System  
Allocation: Reservations and Marketing**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	2,052.6	1,555.2	27.9	446.8	22.7	0.0	0.0	0.0	17	0	0
1004 Gen Fund (UGF)		56.3										
1076 Marine Hwy (DGF)		1,996.3										
<b>FY19 Conference Committee Total</b>		<b>2,052.6</b>	<b>1,555.2</b>	<b>27.9</b>	<b>446.8</b>	<b>22.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>2,052.6</b>	<b>1,555.2</b>	<b>27.9</b>	<b>446.8</b>	<b>22.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Office Assistant II (25-3232) to Vessel Operations Management for Division Director Support	TrOut	-76.3	-76.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1076 Marine Hwy (DGF)		-76.3										
<b>FY19 Management Plan Total</b>		<b>1,976.3</b>	<b>1,478.9</b>	<b>27.9</b>	<b>446.8</b>	<b>22.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		1.6										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	30.6	30.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		30.6										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		1.2										
<b>FY20 Adjusted Base Total</b>		<b>2,009.7</b>	<b>1,512.3</b>	<b>27.9</b>	<b>446.8</b>	<b>22.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>2,009.7</b>	<b>1,512.3</b>	<b>27.9</b>	<b>446.8</b>	<b>22.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Marine Highway System  
Allocation: Marine Shore Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	8,026.0	5,687.2	37.0	2,203.4	98.4	0.0	0.0	0.0	35	34	5
1004 Gen Fund (UGF)		109.1										
1076 Marine Hwy (DGF)		7,916.9										
<b>FY19 Conference Committee Total</b>		<b>8,026.0</b>	<b>5,687.2</b>	<b>37.0</b>	<b>2,203.4</b>	<b>98.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>34</b>	<b>5</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>8,026.0</b>	<b>5,687.2</b>	<b>37.0</b>	<b>2,203.4</b>	<b>98.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>34</b>	<b>5</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Planner I (25-3617) to Program Development & Statewide Planning for Annual Work Program	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY19 Management Plan Total</b>		<b>8,026.0</b>	<b>5,687.2</b>	<b>37.0</b>	<b>2,203.4</b>	<b>98.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>34</b>	<b>34</b>	<b>5</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		2.1										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	154.9	154.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.2										
1076 Marine Hwy (DGF)		152.7										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		2.8										
<b>FY20 Adjusted Base Total</b>		<b>8,185.8</b>	<b>5,847.0</b>	<b>37.0</b>	<b>2,203.4</b>	<b>98.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>34</b>	<b>34</b>	<b>5</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>8,185.8</b>	<b>5,847.0</b>	<b>37.0</b>	<b>2,203.4</b>	<b>98.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>34</b>	<b>34</b>	<b>5</b>

## 2019 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Marine Highway System  
Allocation: Vessel Operations Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	4,208.6	4,049.1	61.9	53.8	43.8	0.0	0.0	0.0	37	0	0
1061 CIP Rcpts (Other)		141.8										
1076 Marine Hwy (DGF)		4,066.8										
<b>FY19 Conference Committee Total</b>		<b>4,208.6</b>	<b>4,049.1</b>	<b>61.9</b>	<b>53.8</b>	<b>43.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>4,208.6</b>	<b>4,049.1</b>	<b>61.9</b>	<b>53.8</b>	<b>43.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Office Assistant II (25-3232) from Reservations and Marketing for Division Director Support	TrIn	76.3	76.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1076 Marine Hwy (DGF)		76.3										
Transfer Transportation Planner I (25-3797) from Marine Engineering to Align with System	TrIn	125.9	125.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts (Other)		125.9										
Transfer Planner I-II-III (25-3246) to Program Development & Statewide Planning for Annual Work Program	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY19 Management Plan Total</b>		<b>4,410.8</b>	<b>4,251.3</b>	<b>61.9</b>	<b>53.8</b>	<b>43.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY2020 LTC Salary and Health Insurance Increases	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		1.9										
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		0.5										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		0.1										
1076 Marine Hwy (DGF)		2.4										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	107.8	107.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		3.3										
1076 Marine Hwy (DGF)		104.5										
Reverse Confidential Unit 15 Hour Furlough	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		1.1										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		0.1										
1076 Marine Hwy (DGF)		3.0										
Establish Executive Director Position for Alaska Marine Highway System	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Commissioner's Office to Align Funding for Division Director	TrIn	190.6	187.4	0.0	3.2	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		190.6										
<b>FY20 Adjusted Base Total</b>		<b>4,718.3</b>	<b>4,555.6</b>	<b>61.9</b>	<b>57.0</b>	<b>43.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>4,718.3</b>	<b>4,555.6</b>	<b>61.9</b>	<b>57.0</b>	<b>43.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Budget Reductions/Additions - Systemwide**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>*** FY19 Conference Committee ***</b>												
FY19 Conference Committee	ConfCom	9,540.8	0.0	0.0	-459.2	0.0	0.0	0.0	10,000.0	0	0	0
1004 Gen Fund (UGF)		10,000.0										
1151 VoTech Ed (DGF)		-460.2										
1234 LicPlates (DGF)		1.0										
<b>FY19 Conference Committee Total</b>		<b>9,540.8</b>	<b>0.0</b>	<b>0.0</b>	<b>-459.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY19 Conference Committee to FY19 Authorized ***</b>												
<b>FY19 Authorized Total</b>		<b>9,540.8</b>	<b>0.0</b>	<b>0.0</b>	<b>-459.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY19 Authorized to FY19 Management Plan ***</b>												
Transfer Technical Vocational Education Program Account Funds to Align with Distributions	TrIn	460.2	0.0	0.0	460.2	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		460.2										
Transfer Unrealizable Receipt Authority to Systemwide Component	TrIn	7,561.6	0.0	0.0	7,561.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3,626.8										
1007 I/A Rcpts (Other)		1,585.1										
1061 CIP Rcpts (Other)		2,349.7										
University of Alaska Strategic Investments	TrOut	-5,000.0	0.0	0.0	-5,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5,000.0										
University of Alaska Operating Cost Increases	TrOut	-5,000.0	0.0	0.0	-5,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5,000.0										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.0	10,000.0	0.0	0.0	0.0	-10,000.0	0	0	0
<b>FY19 Management Plan Total</b>		<b>7,562.6</b>	<b>0.0</b>	<b>0.0</b>	<b>7,562.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY19 Management Plan to FY20 Adjusted Base ***</b>												
<b>FY20 Adjusted Base Total</b>		<b>7,562.6</b>	<b>0.0</b>	<b>0.0</b>	<b>7,562.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 ***</b>												
Increase Alaska Technical and Vocational Education Formula Funding	Inc	692.9	0.0	0.0	692.9	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		692.9										
Compensation and Benefit Increases	Inc	11,975.5	11,975.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7,185.3										
1048 Univ Rcpt (DGF)		4,790.2										
Contribute to Alaska's Economic Development	Inc	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		600.0										
Provide Alaska's Skilled Workforce	Inc	3,150.0	0.0	0.0	3,150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,150.0										
Grow UA World Class Research	Inc	1,100.0	0.0	0.0	1,100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,100.0										
Increase Degree Attainment	Inc	5,193.0	0.0	0.0	5,193.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5,193.0										
Reduce State Inter-Agency Receipt Authority	Dec	-1,585.1	0.0	0.0	-1,585.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-1,585.1										
Reduce Federal Receipt Authority	Dec	-3,626.8	0.0	0.0	-3,626.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3,626.8										
Reduce Capital Improvement Project Receipt Authority	Dec	-2,349.7	0.0	0.0	-2,349.7	0.0	0.0	0.0	0.0	0	0	0

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Budget Reductions/Additions - Systemwide**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * * (continued)												
Reduce Capital Improvement Project Receipt Authority (continued)												
1061 CIP Rcpts (Other)      -2,349.7												
<b>FY20 Governor Request 12/15 Total</b>		<b>22,712.4</b>	<b>11,975.5</b>	<b>0.0</b>	<b>10,736.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2019 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Statewide Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY19 Conference Committee * * *</b>												
FY19 Conference Committee	ConfCom	33,118.0	12,498.2	547.2	19,500.6	289.1	27.0	0.0	255.9	96	0	0
1002 Fed Rcpts (Fed)		1,026.8										
1004 Gen Fund (UGF)		10,839.8										
1007 I/A Rcpts (Other)		485.1										
1048 Univ Rcpt (DGF)		9,417.0										
1061 CIP Rcpts (Other)		249.7										
1151 VoTech Ed (DGF)		1,018.0										
1174 UA I/A (Other)		10,081.6										
<b>FY19 Conference Committee Total</b>		<b>33,118.0</b>	<b>12,498.2</b>	<b>547.2</b>	<b>19,500.6</b>	<b>289.1</b>	<b>27.0</b>	<b>0.0</b>	<b>255.9</b>	<b>96</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Conference Committee to FY19 Authorized * * *</b>												
<b>FY19 Authorized Total</b>		<b>33,118.0</b>	<b>12,498.2</b>	<b>547.2</b>	<b>19,500.6</b>	<b>289.1</b>	<b>27.0</b>	<b>0.0</b>	<b>255.9</b>	<b>96</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Authorized to FY19 Management Plan * * *</b>												
Transfer UA Receipts to Align Budgets With Anticipated Revenue	TrIn	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		3,000.0										
Transfer Positions Between Allocations	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-478.2	0.0	0.0	-478.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-478.2										
Transfer Unrealizable Receipt Authority to Systemwide Component	TrOut	-1,261.6	0.0	0.0	-1,261.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-626.8										
1007 I/A Rcpts (Other)		-385.1										
1061 CIP Rcpts (Other)		-249.7										
Transfer Uncollectable Technical Vocational Education Program Account Funds to Systemwide Budget Reduction/Additions	TrOut	-76.0	0.0	0.0	-76.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-76.0										
Align Authority with Anticipated Expenditures	LIT	0.0	239.9	14.5	-394.5	-22.0	0.0	170.0	-7.9	0	0	0
<b>FY19 Management Plan Total</b>		<b>34,302.2</b>	<b>12,738.1</b>	<b>561.7</b>	<b>20,290.3</b>	<b>267.1</b>	<b>27.0</b>	<b>170.0</b>	<b>248.0</b>	<b>100</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *</b>												
<b>FY20 Adjusted Base Total</b>		<b>34,302.2</b>	<b>12,738.1</b>	<b>561.7</b>	<b>20,290.3</b>	<b>267.1</b>	<b>27.0</b>	<b>170.0</b>	<b>248.0</b>	<b>100</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *</b>												
Title IX Enhancements (Culture of Respect)	Inc	280.0	210.0	0.0	70.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		280.0										
Utility Cost Increase	Inc	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		75.0										
New Software; Software/Hardware Maintenance	Inc	550.0	0.0	0.0	550.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		550.0										
Insurance Premiums	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
<b>FY20 Governor Request 12/15 Total</b>		<b>35,407.2</b>	<b>12,948.1</b>	<b>561.7</b>	<b>21,185.3</b>	<b>267.1</b>	<b>27.0</b>	<b>170.0</b>	<b>248.0</b>	<b>102</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: University of Alaska**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	17,265.1	7,467.7	154.6	8,785.6	631.9	225.3	0.0	0.0	59	0	0
1004 Gen Fund (UGF)		7,620.3										
1048 Univ Rcpt (DGF)		6,096.5										
1174 UA I/A (Other)		3,548.3										
<b>FY19 Conference Committee Total</b>		<b>17,265.1</b>	<b>7,467.7</b>	<b>154.6</b>	<b>8,785.6</b>	<b>631.9</b>	<b>225.3</b>	<b>0.0</b>	<b>0.0</b>	<b>59</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>17,265.1</b>	<b>7,467.7</b>	<b>154.6</b>	<b>8,785.6</b>	<b>631.9</b>	<b>225.3</b>	<b>0.0</b>	<b>0.0</b>	<b>59</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-200.0										
Align Authority with Anticipated Expenditures	LIT	0.0	-627.5	34.7	619.3	-4.0	-22.5	0.0	0.0	0	0	0
<b>FY19 Management Plan Total</b>		<b>17,065.1</b>	<b>6,840.2</b>	<b>189.3</b>	<b>9,204.9</b>	<b>627.9</b>	<b>202.8</b>	<b>0.0</b>	<b>0.0</b>	<b>59</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>17,065.1</b>	<b>6,840.2</b>	<b>189.3</b>	<b>9,204.9</b>	<b>627.9</b>	<b>202.8</b>	<b>0.0</b>	<b>0.0</b>	<b>59</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>17,065.1</b>	<b>6,840.2</b>	<b>189.3</b>	<b>9,204.9</b>	<b>627.9</b>	<b>202.8</b>	<b>0.0</b>	<b>0.0</b>	<b>59</b>	<b>0</b>	<b>0</b>



## 2019 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Anchorage Campus**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY19 Conference Committee * * *</b>												
FY19 Conference Committee	ConfCom	267,006.8	158,912.5	3,643.9	60,245.0	12,420.6	7,843.4	19,004.0	4,937.4	1337	37	0
1002 Fed Rcpts (Fed)		30,439.6										
1003 GF/Match (UGF)		19.8										
1004 Gen Fund (UGF)		97,747.4										
1007 I/A Rcpts (Other)		7,026.2										
1037 GF/MH (UGF)		755.8										
1048 Univ Rcpt (DGF)		116,369.1										
1061 CIP Rcpts (Other)		2,500.0										
1092 MHTAAR (Other)		1,677.6										
1151 VoTech Ed (DGF)		1,719.4										
1174 UA I/A (Other)		8,751.9										
L FY19 Conference Committee	LangCC	499.5	0.0	0.0	0.0	0.0	0.0	0.0	499.5	0	0	0
1248 ACHI Fund (DGF)		499.5										
<b>FY19 Conference Committee Total</b>		<b>267,506.3</b>	<b>158,912.5</b>	<b>3,643.9</b>	<b>60,245.0</b>	<b>12,420.6</b>	<b>7,843.4</b>	<b>19,004.0</b>	<b>5,436.9</b>	<b>1337</b>	<b>37</b>	<b>0</b>
<b>* * * Changes from FY19 Conference Committee to FY19 Authorized * * *</b>												
L Veto: Alaska Mother and Baby Vitamin D Research Sec19 Ch17	Veto	-499.5	0.0	0.0	0.0	0.0	0.0	0.0	-499.5	0	0	0
SLA2018 P76 L15 (HB287) (FY19-FY20)												
1248 ACHI Fund (DGF)		-499.5										
<b>FY19 Authorized Total</b>		<b>267,006.8</b>	<b>158,912.5</b>	<b>3,643.9</b>	<b>60,245.0</b>	<b>12,420.6</b>	<b>7,843.4</b>	<b>19,004.0</b>	<b>4,937.4</b>	<b>1337</b>	<b>37</b>	<b>0</b>
<b>* * * Changes from FY19 Authorized to FY19 Management Plan * * *</b>												
University of Alaska Strategic Investments	TrIn	1,890.0	0.0	0.0	1,890.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,890.0										
University of Alaska Operating Cost Increases	TrIn	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,000.0										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrIn	671.6	0.0	0.0	671.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		671.6										
Transfer Federal Receipts to Align Budgets With Anticipated Revenue	TrIn	855.6	0.0	0.0	855.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		855.6										
Transfer UA Intra-Agency Receipts to Align Budgets With Anticipated Revenue	TrIn	132.9	0.0	0.0	132.9	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A (Other)		132.9										
Transfer Uncollectable Receipt Authority to Systemwide Component	TrOut	-6,300.0	0.0	0.0	-6,300.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3,000.0										
1007 I/A Rcpts (Other)		-1,200.0										
1061 CIP Rcpts (Other)		-2,100.0										
Transfer UA Receipts to Align Budgets With Anticipated Revenue	TrOut	-57.3	0.0	0.0	-57.3	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		-57.3										
Transfer Technical Vocational Education Program Account Funds to Align with Distributions	TrOut	-207.7	0.0	0.0	-207.7	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-207.7										
Transfer Positions Between Allocations	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-1,793.7	678.8	1,916.7	1,426.0	-2,218.3	437.3	-446.8	0	0	0
<b>FY19 Management Plan Total</b>		<b>265,991.9</b>	<b>157,118.8</b>	<b>4,322.7</b>	<b>61,146.8</b>	<b>13,846.6</b>	<b>5,625.1</b>	<b>19,441.3</b>	<b>4,490.6</b>	<b>1335</b>	<b>37</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Anchorage Campus**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Reverse Mental Health Trust Recommendation	OTI	-1,677.6	0.0	0.0	-1,677.6	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-1,677.6										
MH Trust: Workforce - Alaska Area Health Education Centers (FY2018-FY2021)	IncT	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		55.0										
MH Trust: Dis Justice - Alaska Justice Information Center (FY2018-FY2021)	IncT	225.0	0.0	0.0	225.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		225.0										
MH Trust: Housing -Housing Continuum and Assisted Living Targeted Capacity Development (FY2018-FY2022)	IncT	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		50.0										
MH Trust: Workforce - The Alaska Training Cooperative (FY2014-FY2023)	IncT	984.0	0.0	0.0	984.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		984.0										
MH Trust: Benef Employment - Supported Employment Provider Training Infrastructure and Capacity(BEE) (FY2018-FY2023)	IncT	65.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		65.0										
MH Trust: Dis Justice - Interpersonal Violence Prevention for Beneficiaries (FY2014-FY2022)	IncT	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		80.0										
MH Trust: Dis Justice-Specialized Skills/Services Training on Serving Criminal Justice Involved Beneficiaries (FY14-FY23)	IncT	72.5	0.0	0.0	72.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		72.5										
MH Trust: Benef Employment - Maintain Microenterprise Capital (FY2018-FY2021)	IncT	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		150.0										
<b>FY20 Adjusted Base Total</b>		<b>265,995.8</b>	<b>157,118.8</b>	<b>4,322.7</b>	<b>61,150.7</b>	<b>13,846.6</b>	<b>5,625.1</b>	<b>19,441.3</b>	<b>4,490.6</b>	<b>1335</b>	<b>37</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
Title IX Enhancements (Culture of Respect)	Inc	499.0	499.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		499.0										
Electronic Journal Subscriptions	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
<b>FY20 Governor Request 12/15 Total</b>		<b>266,694.8</b>	<b>157,617.8</b>	<b>4,322.7</b>	<b>61,350.7</b>	<b>13,846.6</b>	<b>5,625.1</b>	<b>19,441.3</b>	<b>4,490.6</b>	<b>1335</b>	<b>37</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Small Business Development Center**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	3,684.6	2,430.0	53.0	1,033.0	168.6	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,200.0										
1004 Gen Fund (UGF)		959.6										
1007 I/A Rcpts (Other)		250.0										
1048 Univ Rcpt (DGF)		550.0										
1174 UA I/A (Other)		725.0										
<b>FY19 Conference Committee Total</b>		<b>3,684.6</b>	<b>2,430.0</b>	<b>53.0</b>	<b>1,033.0</b>	<b>168.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>3,684.6</b>	<b>2,430.0</b>	<b>53.0</b>	<b>1,033.0</b>	<b>168.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>3,684.6</b>	<b>2,430.0</b>	<b>53.0</b>	<b>1,033.0</b>	<b>168.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>3,684.6</b>	<b>2,430.0</b>	<b>53.0</b>	<b>1,033.0</b>	<b>168.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>3,684.6</b>	<b>2,430.0</b>	<b>53.0</b>	<b>1,033.0</b>	<b>168.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Kenai Peninsula College**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY19 Conference Committee ***												
FY19 Conference Committee	ConfCom	16,440.0	10,718.3	130.9	2,951.4	1,888.2	272.9	361.8	116.5	99	5	0
1002 Fed Rcpts (Fed)		1,000.8										
1004 Gen Fund (UGF)		6,454.8										
1007 I/A Rcpts (Other)		489.3										
1048 Univ Rcpt (DGF)		8,186.7										
1151 VoTech Ed (DGF)		240.2										
1174 UA I/A (Other)		68.2										
<b>FY19 Conference Committee Total</b>		<b>16,440.0</b>	<b>10,718.3</b>	<b>130.9</b>	<b>2,951.4</b>	<b>1,888.2</b>	<b>272.9</b>	<b>361.8</b>	<b>116.5</b>	<b>99</b>	<b>5</b>	<b>0</b>
*** Changes from FY19 Conference Committee to FY19 Authorized ***												
<b>FY19 Authorized Total</b>		<b>16,440.0</b>	<b>10,718.3</b>	<b>130.9</b>	<b>2,951.4</b>	<b>1,888.2</b>	<b>272.9</b>	<b>361.8</b>	<b>116.5</b>	<b>99</b>	<b>5</b>	<b>0</b>
*** Changes from FY19 Authorized to FY19 Management Plan ***												
Transfer Technical Vocational Education Program Account Funds to Align with Distributions	TrIn	27.3	0.0	0.0	27.3	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		27.3										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-165.7	0.0	0.0	-165.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-165.7										
Align Authority with Anticipated Expenditures	LIT	0.0	-135.4	0.0	133.9	0.0	0.0	0.0	1.5	0	0	0
<b>FY19 Management Plan Total</b>		<b>16,301.6</b>	<b>10,582.9</b>	<b>130.9</b>	<b>2,946.9</b>	<b>1,888.2</b>	<b>272.9</b>	<b>361.8</b>	<b>118.0</b>	<b>99</b>	<b>5</b>	<b>0</b>
*** Changes from FY19 Management Plan to FY20 Adjusted Base ***												
<b>FY20 Adjusted Base Total</b>		<b>16,301.6</b>	<b>10,582.9</b>	<b>130.9</b>	<b>2,946.9</b>	<b>1,888.2</b>	<b>272.9</b>	<b>361.8</b>	<b>118.0</b>	<b>99</b>	<b>5</b>	<b>0</b>
*** Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 ***												
<b>FY20 Governor Request 12/15 Total</b>		<b>16,301.6</b>	<b>10,582.9</b>	<b>130.9</b>	<b>2,946.9</b>	<b>1,888.2</b>	<b>272.9</b>	<b>361.8</b>	<b>118.0</b>	<b>99</b>	<b>5</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Kodiak College**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY19 Conference Committee ***												
FY19 Conference Committee	ConfCom	5,839.3	4,300.0	44.6	703.5	623.4	47.3	100.8	19.7	29	5	0
1002 Fed Rcpts (Fed)		767.7										
1004 Gen Fund (UGF)		2,359.4										
1007 I/A Rcpts (Other)		323.5										
1048 Univ Rcpt (DGF)		2,282.8										
1151 VoTech Ed (DGF)		97.6										
1174 UA I/A (Other)		8.3										
<b>FY19 Conference Committee Total</b>		<b>5,839.3</b>	<b>4,300.0</b>	<b>44.6</b>	<b>703.5</b>	<b>623.4</b>	<b>47.3</b>	<b>100.8</b>	<b>19.7</b>	<b>29</b>	<b>5</b>	<b>0</b>
*** Changes from FY19 Conference Committee to FY19 Authorized ***												
<b>FY19 Authorized Total</b>		<b>5,839.3</b>	<b>4,300.0</b>	<b>44.6</b>	<b>703.5</b>	<b>623.4</b>	<b>47.3</b>	<b>100.8</b>	<b>19.7</b>	<b>29</b>	<b>5</b>	<b>0</b>
*** Changes from FY19 Authorized to FY19 Management Plan ***												
Transfer UA Receipts to Align Budgets With Anticipated Revenue	TrIn	206.6	0.0	0.0	206.6	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		206.6										
Transfer Technical Vocational Education Program Account Funds to Align with Distributions	TrIn	10.2	0.0	0.0	10.2	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		10.2										
Transfer Positions Between Allocations	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-56.1	0.0	0.0	-56.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-56.1										
Transfer Federal Receipts to Align Budgets With Anticipated Revenue	TrOut	-400.0	0.0	0.0	-400.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-400.0										
Align Authority with Anticipated Expenditures	LIT	0.0	-320.7	15.0	309.9	-97.6	0.0	94.0	-0.6	0	0	0
<b>FY19 Management Plan Total</b>		<b>5,600.0</b>	<b>3,979.3</b>	<b>59.6</b>	<b>774.1</b>	<b>525.8</b>	<b>47.3</b>	<b>194.8</b>	<b>19.1</b>	<b>31</b>	<b>5</b>	<b>0</b>
*** Changes from FY19 Management Plan to FY20 Adjusted Base ***												
<b>FY20 Adjusted Base Total</b>		<b>5,600.0</b>	<b>3,979.3</b>	<b>59.6</b>	<b>774.1</b>	<b>525.8</b>	<b>47.3</b>	<b>194.8</b>	<b>19.1</b>	<b>31</b>	<b>5</b>	<b>0</b>
*** Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 ***												
<b>FY20 Governor Request 12/15 Total</b>		<b>5,600.0</b>	<b>3,979.3</b>	<b>59.6</b>	<b>774.1</b>	<b>525.8</b>	<b>47.3</b>	<b>194.8</b>	<b>19.1</b>	<b>31</b>	<b>5</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Matanuska-Susitna College**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY19 Conference Committee * * *</b>												
FY19 Conference Committee	ConfCom	13,339.5	9,529.7	69.9	2,516.3	772.8	91.3	329.4	30.1	73	2	0
1002 Fed Rcpts (Fed)		245.0										
1004 Gen Fund (UGF)		4,708.2										
1007 I/A Rcpts (Other)		122.3										
1048 Univ Rcpt (DGF)		8,048.3										
1151 VoTech Ed (DGF)		152.8										
1174 UA I/A (Other)		62.9										
<b>FY19 Conference Committee Total</b>		<b>13,339.5</b>	<b>9,529.7</b>	<b>69.9</b>	<b>2,516.3</b>	<b>772.8</b>	<b>91.3</b>	<b>329.4</b>	<b>30.1</b>	<b>73</b>	<b>2</b>	<b>0</b>
<b>* * * Changes from FY19 Conference Committee to FY19 Authorized * * *</b>												
<b>FY19 Authorized Total</b>		<b>13,339.5</b>	<b>9,529.7</b>	<b>69.9</b>	<b>2,516.3</b>	<b>772.8</b>	<b>91.3</b>	<b>329.4</b>	<b>30.1</b>	<b>73</b>	<b>2</b>	<b>0</b>
<b>* * * Changes from FY19 Authorized to FY19 Management Plan * * *</b>												
Transfer UA Receipts to Align Budgets With Anticipated Revenue	TrIn	123.8	0.0	0.0	123.8	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		123.8										
Transfer Technical Vocational Education Program Account Funds to Align with Distributions	TrIn	4.5	0.0	0.0	4.5	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		4.5										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-139.5	0.0	0.0	-139.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-139.5										
Transfer UA Intra-Agency Receipts to Align Budgets With Anticipated Revenue	TrOut	-12.9	0.0	0.0	-12.9	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A (Other)		-12.9										
Align Authority with Anticipated Expenditures	LIT	0.0	-284.9	-29.2	251.3	-27.1	44.5	45.6	-0.2	0	0	0
<b>FY19 Management Plan Total</b>		<b>13,315.4</b>	<b>9,244.8</b>	<b>40.7</b>	<b>2,743.5</b>	<b>745.7</b>	<b>135.8</b>	<b>375.0</b>	<b>29.9</b>	<b>73</b>	<b>2</b>	<b>0</b>
<b>* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *</b>												
<b>FY20 Adjusted Base Total</b>		<b>13,315.4</b>	<b>9,244.8</b>	<b>40.7</b>	<b>2,743.5</b>	<b>745.7</b>	<b>135.8</b>	<b>375.0</b>	<b>29.9</b>	<b>73</b>	<b>2</b>	<b>0</b>
<b>* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *</b>												
<b>FY20 Governor Request 12/15 Total</b>		<b>13,315.4</b>	<b>9,244.8</b>	<b>40.7</b>	<b>2,743.5</b>	<b>745.7</b>	<b>135.8</b>	<b>375.0</b>	<b>29.9</b>	<b>73</b>	<b>2</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Prince William Sound College**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY19 Conference Committee * * *</b>												
FY19 Conference Committee	ConfCom	7,209.1	4,881.4	81.0	1,408.6	503.4	268.8	53.6	12.3	39	0	0
1002 Fed Rcpts (Fed)		1,255.6										
1004 Gen Fund (UGF)		2,759.8										
1007 I/A Rcpts (Other)		177.3										
1048 Univ Rcpt (DGF)		2,782.0										
1151 VoTech Ed (DGF)		104.4										
1174 UA I/A (Other)		130.0										
<b>FY19 Conference Committee Total</b>		<b>7,209.1</b>	<b>4,881.4</b>	<b>81.0</b>	<b>1,408.6</b>	<b>503.4</b>	<b>268.8</b>	<b>53.6</b>	<b>12.3</b>	<b>39</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Conference Committee to FY19 Authorized * * *</b>												
<b>FY19 Authorized Total</b>		<b>7,209.1</b>	<b>4,881.4</b>	<b>81.0</b>	<b>1,408.6</b>	<b>503.4</b>	<b>268.8</b>	<b>53.6</b>	<b>12.3</b>	<b>39</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Authorized to FY19 Management Plan * * *</b>												
Transfer Technical Vocational Education Program Account Funds to Align with Distributions	TrIn	9.8	0.0	0.0	9.8	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		9.8										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-93.1	0.0	0.0	-93.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-93.1										
Transfer Federal Receipts to Align Budgets With Anticipated Revenue	TrOut	-455.6	0.0	0.0	-455.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-455.6										
Transfer UA Receipts to Align Budgets With Anticipated Revenue	TrOut	-273.1	0.0	0.0	-273.1	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		-273.1										
Transfer UA Intra-Agency Receipts to Align Budgets With Anticipated Revenue	TrOut	-120.0	0.0	0.0	-120.0	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A (Other)		-120.0										
Align Authority with Anticipated Expenditures	LIT	0.0	-21.9	-21.5	488.6	-195.1	-223.8	-26.1	-0.2	0	0	0
<b>FY19 Management Plan Total</b>		<b>6,277.1</b>	<b>4,859.5</b>	<b>59.5</b>	<b>965.2</b>	<b>308.3</b>	<b>45.0</b>	<b>27.5</b>	<b>12.1</b>	<b>39</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *</b>												
<b>FY20 Adjusted Base Total</b>		<b>6,277.1</b>	<b>4,859.5</b>	<b>59.5</b>	<b>965.2</b>	<b>308.3</b>	<b>45.0</b>	<b>27.5</b>	<b>12.1</b>	<b>39</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *</b>												
<b>FY20 Governor Request 12/15 Total</b>		<b>6,277.1</b>	<b>4,859.5</b>	<b>59.5</b>	<b>965.2</b>	<b>308.3</b>	<b>45.0</b>	<b>27.5</b>	<b>12.1</b>	<b>39</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Bristol Bay Campus**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	4,061.3	2,806.8	176.2	862.0	111.7	0.0	104.6	0.0	22	2	0
1002 Fed Rcpts (Fed)		1,401.2										
1004 Gen Fund (UGF)		1,100.3										
1007 I/A Rcpts (Other)		266.6										
1048 Univ Rcpt (DGF)		1,149.5										
1151 VoTech Ed (DGF)		93.7										
1174 UA I/A (Other)		50.0										
<b>FY19 Conference Committee Total</b>		<b>4,061.3</b>	<b>2,806.8</b>	<b>176.2</b>	<b>862.0</b>	<b>111.7</b>	<b>0.0</b>	<b>104.6</b>	<b>0.0</b>	<b>22</b>	<b>2</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>4,061.3</b>	<b>2,806.8</b>	<b>176.2</b>	<b>862.0</b>	<b>111.7</b>	<b>0.0</b>	<b>104.6</b>	<b>0.0</b>	<b>22</b>	<b>2</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Positions Between Allocations	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer Technical Vocational Education Program Account Funds to Align with Distributions	TrOut	-8.7	0.0	0.0	-8.7	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-8.7										
Align Authority with Anticipated Expenditures	LIT	0.0	-348.2	-2.0	329.4	24.5	0.0	-3.7	0.0	0	0	0
<b>FY19 Management Plan Total</b>		<b>4,052.6</b>	<b>2,458.6</b>	<b>174.2</b>	<b>1,182.7</b>	<b>136.2</b>	<b>0.0</b>	<b>100.9</b>	<b>0.0</b>	<b>24</b>	<b>2</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>4,052.6</b>	<b>2,458.6</b>	<b>174.2</b>	<b>1,182.7</b>	<b>136.2</b>	<b>0.0</b>	<b>100.9</b>	<b>0.0</b>	<b>24</b>	<b>2</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>4,052.6</b>	<b>2,458.6</b>	<b>174.2</b>	<b>1,182.7</b>	<b>136.2</b>	<b>0.0</b>	<b>100.9</b>	<b>0.0</b>	<b>24</b>	<b>2</b>	<b>0</b>



**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Chukchi Campus**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	2,335.4	1,173.4	35.5	1,046.0	51.5	0.0	29.0	0.0	9	0	0
1002 Fed Rcpts (Fed)		984.9										
1004 Gen Fund (UGF)		757.8										
1048 Univ Rcpt (DGF)		592.7										
<b>FY19 Conference Committee Total</b>		<b>2,335.4</b>	<b>1,173.4</b>	<b>35.5</b>	<b>1,046.0</b>	<b>51.5</b>	<b>0.0</b>	<b>29.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>2,335.4</b>	<b>1,173.4</b>	<b>35.5</b>	<b>1,046.0</b>	<b>51.5</b>	<b>0.0</b>	<b>29.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-150.0										
Align Authority with Anticipated Expenditures	LIT	0.0	-454.8	-6.3	489.4	-25.1	0.0	-3.2	0.0	0	0	0
<b>FY19 Management Plan Total</b>		<b>2,185.4</b>	<b>718.6</b>	<b>29.2</b>	<b>1,385.4</b>	<b>26.4</b>	<b>0.0</b>	<b>25.8</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>2,185.4</b>	<b>718.6</b>	<b>29.2</b>	<b>1,385.4</b>	<b>26.4</b>	<b>0.0</b>	<b>25.8</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>2,185.4</b>	<b>718.6</b>	<b>29.2</b>	<b>1,385.4</b>	<b>26.4</b>	<b>0.0</b>	<b>25.8</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: College of Rural and Community Development**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	8,711.2	4,141.1	178.9	4,008.4	184.9	0.0	197.9	0.0	43	2	0
1002 Fed Rcpts (Fed)		442.3										
1004 Gen Fund (UGF)		4,286.3										
1007 I/A Rcpts (Other)		360.6										
1048 Univ Rcpt (DGF)		3,389.1										
1174 UA I/A (Other)		232.9										
<b>FY19 Conference Committee Total</b>		<b>8,711.2</b>	<b>4,141.1</b>	<b>178.9</b>	<b>4,008.4</b>	<b>184.9</b>	<b>0.0</b>	<b>197.9</b>	<b>0.0</b>	<b>43</b>	<b>2</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>8,711.2</b>	<b>4,141.1</b>	<b>178.9</b>	<b>4,008.4</b>	<b>184.9</b>	<b>0.0</b>	<b>197.9</b>	<b>0.0</b>	<b>43</b>	<b>2</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer General Funds to Align Budgets With Anticipated Revenue	TrIn	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		500.0										
Transfer Positions Between Allocations	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	934.6	-24.6	-812.1	-79.6	0.0	-18.3	0.0	0	0	0
<b>FY19 Management Plan Total</b>		<b>9,211.2</b>	<b>5,075.7</b>	<b>154.3</b>	<b>3,696.3</b>	<b>105.3</b>	<b>0.0</b>	<b>179.6</b>	<b>0.0</b>	<b>45</b>	<b>2</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>9,211.2</b>	<b>5,075.7</b>	<b>154.3</b>	<b>3,696.3</b>	<b>105.3</b>	<b>0.0</b>	<b>179.6</b>	<b>0.0</b>	<b>45</b>	<b>2</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>9,211.2</b>	<b>5,075.7</b>	<b>154.3</b>	<b>3,696.3</b>	<b>105.3</b>	<b>0.0</b>	<b>179.6</b>	<b>0.0</b>	<b>45</b>	<b>2</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Fairbanks Campus**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY19 Conference Committee * * *</b>												
FY19 Conference Committee	ConfCom	268,695.8	127,894.5	3,701.1	82,127.2	26,068.0	2,923.2	10,767.9	15,213.9	1126	81	0
1002 Fed Rcpts (Fed)		20,003.3										
1003 GF/Match (UGF)		1,736.1										
1004 Gen Fund (UGF)		120,123.9										
1007 I/A Rcpts (Other)		1,425.7										
1037 GF/MH (UGF)		50.0										
1048 Univ Rcpt (DGF)		93,180.0										
1061 CIP Rcpts (Other)		2,325.6										
1151 VoTech Ed (DGF)		586.0										
1174 UA I/A (Other)		29,265.2										
<b>FY19 Conference Committee Total</b>		<b>268,695.8</b>	<b>127,894.5</b>	<b>3,701.1</b>	<b>82,127.2</b>	<b>26,068.0</b>	<b>2,923.2</b>	<b>10,767.9</b>	<b>15,213.9</b>	<b>1126</b>	<b>81</b>	<b>0</b>
<b>* * * Changes from FY19 Conference Committee to FY19 Authorized * * *</b>												
<b>FY19 Authorized Total</b>		<b>268,695.8</b>	<b>127,894.5</b>	<b>3,701.1</b>	<b>82,127.2</b>	<b>26,068.0</b>	<b>2,923.2</b>	<b>10,767.9</b>	<b>15,213.9</b>	<b>1126</b>	<b>81</b>	<b>0</b>
<b>* * * Changes from FY19 Authorized to FY19 Management Plan * * *</b>												
University of Alaska Strategic Investments	TrIn	1,860.0	0.0	0.0	1,860.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,860.0										
University of Alaska Operating Cost Increases	TrIn	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,000.0										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrIn	170.7	0.0	0.0	170.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		170.7										
Transfer Match Funds to Align Budgets With Anticipated Revenue	TrOut	-738.4	0.0	0.0	-738.4	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		-738.4										
Transfer UA Receipts to Align Budgets With Anticipated Revenue	TrOut	-5,200.0	0.0	0.0	-5,200.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		-5,200.0										
Transfer Technical Vocational Education Program Account Funds to Align with Distributions	TrOut	-77.7	0.0	0.0	-77.7	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-77.7										
Transfer Positions Between Allocations	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-24	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	604.1	-204.0	8,507.6	-7,796.5	-334.8	-2,314.5	1,538.1	0	0	0
<b>FY19 Management Plan Total</b>		<b>267,710.4</b>	<b>128,498.6</b>	<b>3,497.1</b>	<b>89,649.4</b>	<b>18,271.5</b>	<b>2,588.4</b>	<b>8,453.4</b>	<b>16,752.0</b>	<b>1102</b>	<b>81</b>	<b>0</b>
<b>* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *</b>												
<b>FY20 Adjusted Base Total</b>		<b>267,710.4</b>	<b>128,498.6</b>	<b>3,497.1</b>	<b>89,649.4</b>	<b>18,271.5</b>	<b>2,588.4</b>	<b>8,453.4</b>	<b>16,752.0</b>	<b>1102</b>	<b>81</b>	<b>0</b>
<b>* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *</b>												
Title IX Enhancements (Culture of Respect)	Inc	743.0	743.0	0.0	0.0	0.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		743.0										
Utility Cost Increase	Inc	1,250.0	0.0	0.0	1,250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,250.0										
Human Resources -- Training Coordinator	Inc	85.0	85.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		85.0										
Culture of Campus Safety	Inc	105.0	105.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		105.0										
Contractual Software Costs & Electronic Journal Subscriptions	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Fairbanks Campus**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * * (continued)												
Contractual Software Costs & Electronic Journal Subscriptions (continued)												
1004 Gen Fund (UGF)		200.0										
<b>FY20 Governor Request 12/15 Total</b>		<b>270,093.4</b>	129,431.6	3,497.1	91,099.4	18,271.5	2,588.4	8,453.4	16,752.0	1110	81	0

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Interior Alaska Campus**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	5,325.0	2,405.4	247.3	2,183.5	322.3	0.0	166.5	0.0	35	0	0
1002 Fed Rcpts (Fed)		1,594.7										
1004 Gen Fund (UGF)		1,294.5										
1007 I/A Rcpts (Other)		342.5										
1048 Univ Rcpt (DGF)		1,797.3										
1151 VoTech Ed (DGF)		171.0										
1174 UA I/A (Other)		125.0										
<b>FY19 Conference Committee Total</b>		<b>5,325.0</b>	<b>2,405.4</b>	<b>247.3</b>	<b>2,183.5</b>	<b>322.3</b>	<b>0.0</b>	<b>166.5</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>5,325.0</b>	<b>2,405.4</b>	<b>247.3</b>	<b>2,183.5</b>	<b>322.3</b>	<b>0.0</b>	<b>166.5</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Technical Vocational Education Program Account Funds to Align with Distributions	TrOut	-66.0	0.0	0.0	-66.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-66.0										
Align Authority with Anticipated Expenditures	LIT	0.0	106.0	-8.5	23.1	-88.0	0.0	-32.6	0.0	0	0	0
<b>FY19 Management Plan Total</b>		<b>5,259.0</b>	<b>2,511.4</b>	<b>238.8</b>	<b>2,140.6</b>	<b>234.3</b>	<b>0.0</b>	<b>133.9</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>5,259.0</b>	<b>2,511.4</b>	<b>238.8</b>	<b>2,140.6</b>	<b>234.3</b>	<b>0.0</b>	<b>133.9</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>5,259.0</b>	<b>2,511.4</b>	<b>238.8</b>	<b>2,140.6</b>	<b>234.3</b>	<b>0.0</b>	<b>133.9</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Kuskokwim Campus**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	6,162.8	3,797.9	107.6	2,002.0	169.5	0.0	85.8	0.0	38	2	0
1002 Fed Rcpts (Fed)		826.1										
1004 Gen Fund (UGF)		2,424.6										
1007 I/A Rcpts (Other)		258.8										
1048 Univ Rcpt (DGF)		2,385.0										
1151 VoTech Ed (DGF)		213.6										
1174 UA I/A (Other)		54.7										
<b>FY19 Conference Committee Total</b>		<b>6,162.8</b>	<b>3,797.9</b>	<b>107.6</b>	<b>2,002.0</b>	<b>169.5</b>	<b>0.0</b>	<b>85.8</b>	<b>0.0</b>	<b>38</b>	<b>2</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>6,162.8</b>	<b>3,797.9</b>	<b>107.6</b>	<b>2,002.0</b>	<b>169.5</b>	<b>0.0</b>	<b>85.8</b>	<b>0.0</b>	<b>38</b>	<b>2</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
Transfer Technical Vocational Education Program Account Funds to Align with Distributions	TrOut	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-20.0										
Transfer Positions Between Allocations	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-241.5	67.0	79.8	22.0	0.0	72.7	0.0	0	0	0
<b>FY19 Management Plan Total</b>		<b>6,042.8</b>	<b>3,556.4</b>	<b>174.6</b>	<b>1,961.8</b>	<b>191.5</b>	<b>0.0</b>	<b>158.5</b>	<b>0.0</b>	<b>37</b>	<b>2</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>6,042.8</b>	<b>3,556.4</b>	<b>174.6</b>	<b>1,961.8</b>	<b>191.5</b>	<b>0.0</b>	<b>158.5</b>	<b>0.0</b>	<b>37</b>	<b>2</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>6,042.8</b>	<b>3,556.4</b>	<b>174.6</b>	<b>1,961.8</b>	<b>191.5</b>	<b>0.0</b>	<b>158.5</b>	<b>0.0</b>	<b>37</b>	<b>2</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Northwest Campus**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	4,880.7	1,858.4	136.6	2,735.0	90.0	0.0	60.7	0.0	15	0	0
1002 Fed Rcpts (Fed)		2,920.7										
1004 Gen Fund (UGF)		1,211.7										
1007 I/A Rcpts (Other)		11.1										
1048 Univ Rcpt (DGF)		642.9										
1151 VoTech Ed (DGF)		89.3										
1174 UA I/A (Other)		5.0										
<b>FY19 Conference Committee Total</b>		<b>4,880.7</b>	<b>1,858.4</b>	<b>136.6</b>	<b>2,735.0</b>	<b>90.0</b>	<b>0.0</b>	<b>60.7</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>4,880.7</b>	<b>1,858.4</b>	<b>136.6</b>	<b>2,735.0</b>	<b>90.0</b>	<b>0.0</b>	<b>60.7</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer UA Intra-Agency Receipts to Align Budgets With Anticipated Revenue	TrIn	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A (Other)		100.0										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-50.0										
Transfer Positions Between Allocations	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-81.6	-21.6	74.1	24.5	0.0	4.6	0.0	0	0	0
<b>FY19 Management Plan Total</b>		<b>4,930.7</b>	<b>1,776.8</b>	<b>115.0</b>	<b>2,859.1</b>	<b>114.5</b>	<b>0.0</b>	<b>65.3</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>4,930.7</b>	<b>1,776.8</b>	<b>115.0</b>	<b>2,859.1</b>	<b>114.5</b>	<b>0.0</b>	<b>65.3</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>4,930.7</b>	<b>1,776.8</b>	<b>115.0</b>	<b>2,859.1</b>	<b>114.5</b>	<b>0.0</b>	<b>65.3</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Fairbanks Organized Research**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>*** FY19 Conference Committee ***</b>												
FY19 Conference Committee	ConfCom	140,341.2	80,676.9	5,125.6	34,258.6	8,011.5	4,028.4	3,168.9	5,071.3	569	27	0
1002 Fed Rcpts (Fed)		72,806.7										
1003 GF/Match (UGF)		3,003.2										
1004 Gen Fund (UGF)		17,880.1										
1007 I/A Rcpts (Other)		3,367.4										
1048 Univ Rcpt (DGF)		34,569.0										
1061 CIP Rcpts (Other)		5,023.8										
1174 UA I/A (Other)		3,691.0										
<b>FY19 Conference Committee Total</b>		<b>140,341.2</b>	<b>80,676.9</b>	<b>5,125.6</b>	<b>34,258.6</b>	<b>8,011.5</b>	<b>4,028.4</b>	<b>3,168.9</b>	<b>5,071.3</b>	<b>569</b>	<b>27</b>	<b>0</b>
<b>*** Changes from FY19 Conference Committee to FY19 Authorized ***</b>												
<b>FY19 Authorized Total</b>		<b>140,341.2</b>	<b>80,676.9</b>	<b>5,125.6</b>	<b>34,258.6</b>	<b>8,011.5</b>	<b>4,028.4</b>	<b>3,168.9</b>	<b>5,071.3</b>	<b>569</b>	<b>27</b>	<b>0</b>
<b>*** Changes from FY19 Authorized to FY19 Management Plan ***</b>												
Transfer General Funds to Align Budgets With Anticipated Revenue	TrIn	210.0	0.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		210.0										
Transfer Match Funds to Align Budgets With Anticipated Revenue	TrIn	738.4	0.0	0.0	738.4	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		738.4										
Transfer UA Receipts to Align Budgets With Anticipated Revenue	TrIn	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		2,000.0										
Transfer Positions Between Allocations	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	16	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-6,517.5	43.6	6,766.7	-191.3	-219.8	-394.4	512.7	0	0	0
<b>FY19 Management Plan Total</b>		<b>143,289.6</b>	<b>74,159.4</b>	<b>5,169.2</b>	<b>43,973.7</b>	<b>7,820.2</b>	<b>3,808.6</b>	<b>2,774.5</b>	<b>5,584.0</b>	<b>585</b>	<b>27</b>	<b>0</b>
<b>*** Changes from FY19 Management Plan to FY20 Adjusted Base ***</b>												
<b>FY20 Adjusted Base Total</b>		<b>143,289.6</b>	<b>74,159.4</b>	<b>5,169.2</b>	<b>43,973.7</b>	<b>7,820.2</b>	<b>3,808.6</b>	<b>2,774.5</b>	<b>5,584.0</b>	<b>585</b>	<b>27</b>	<b>0</b>
<b>*** Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 ***</b>												
<b>FY20 Governor Request 12/15 Total</b>		<b>143,289.6</b>	<b>74,159.4</b>	<b>5,169.2</b>	<b>43,973.7</b>	<b>7,820.2</b>	<b>3,808.6</b>	<b>2,774.5</b>	<b>5,584.0</b>	<b>585</b>	<b>27</b>	<b>0</b>



**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: UAF Community and Technical College**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY19 Conference Committee * * *</b>												
FY19 Conference Committee	ConfCom	<b>13,518.7</b>	8,525.9	52.0	3,832.8	966.7	0.0	141.3	0.0	60	9	0
1002 Fed Rcpts (Fed)		560.1										
1004 Gen Fund (UGF)		4,835.8										
1007 I/A Rcpts (Other)		199.4										
1048 Univ Rcpt (DGF)		7,311.2										
1151 VoTech Ed (DGF)		267.5										
1174 UA I/A (Other)		344.7										
<b>FY19 Conference Committee Total</b>		<b>13,518.7</b>	8,525.9	52.0	3,832.8	966.7	0.0	141.3	0.0	60	9	0
<b>* * * Changes from FY19 Conference Committee to FY19 Authorized * * *</b>												
<b>FY19 Authorized Total</b>		<b>13,518.7</b>	8,525.9	52.0	3,832.8	966.7	0.0	141.3	0.0	60	9	0
<b>* * * Changes from FY19 Authorized to FY19 Management Plan * * *</b>												
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-200.0										
Transfer Technical Vocational Education Program Account Funds to Align with Distributions	TrOut	-13.3	0.0	0.0	-13.3	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-13.3										
Transfer UA Intra-Agency Receipts to Align Budgets With Anticipated Revenue	TrOut	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A (Other)		-100.0										
Transfer Positions Between Allocations	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	86.5	10.0	327.4	-429.6	0.0	5.7	0.0	0	0	0
<b>FY19 Management Plan Total</b>		<b>13,205.4</b>	8,612.4	62.0	3,846.9	537.1	0.0	147.0	0.0	59	9	0
<b>* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *</b>												
<b>FY20 Adjusted Base Total</b>		<b>13,205.4</b>	8,612.4	62.0	3,846.9	537.1	0.0	147.0	0.0	59	9	0
<b>* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *</b>												
<b>FY20 Governor Request 12/15 Total</b>		<b>13,205.4</b>	8,612.4	62.0	3,846.9	537.1	0.0	147.0	0.0	59	9	0

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Juneau Campus**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>*** FY19 Conference Committee ***</b>												
FY19 Conference Committee	ConfCom	42,530.9	25,380.2	771.2	7,993.5	4,877.9	463.2	2,313.2	731.7	235	9	0
1002 Fed Rcpts (Fed)		4,047.1										
1003 GF/Match (UGF)		18.2										
1004 Gen Fund (UGF)		19,312.7										
1007 I/A Rcpts (Other)		749.1										
1048 Univ Rcpt (DGF)		16,786.5										
1061 CIP Rcpts (Other)		431.6										
1151 VoTech Ed (DGF)		262.0										
1174 UA I/A (Other)		923.7										
<b>FY19 Conference Committee Total</b>		<b>42,530.9</b>	<b>25,380.2</b>	<b>771.2</b>	<b>7,993.5</b>	<b>4,877.9</b>	<b>463.2</b>	<b>2,313.2</b>	<b>731.7</b>	<b>235</b>	<b>9</b>	<b>0</b>
<b>*** Changes from FY19 Conference Committee to FY19 Authorized ***</b>												
<b>FY19 Authorized Total</b>		<b>42,530.9</b>	<b>25,380.2</b>	<b>771.2</b>	<b>7,993.5</b>	<b>4,877.9</b>	<b>463.2</b>	<b>2,313.2</b>	<b>731.7</b>	<b>235</b>	<b>9</b>	<b>0</b>
<b>*** Changes from FY19 Authorized to FY19 Management Plan ***</b>												
University of Alaska Strategic Investments	TrIn	1,250.0	0.0	0.0	1,250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,250.0										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrIn	216.0	0.0	0.0	216.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		216.0										
Transfer Technical Vocational Education Program Account Funds to Align with Distributions	TrOut	-14.4	0.0	0.0	-14.4	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-14.4										
Align Authority with Anticipated Expenditures	LIT	0.0	-496.0	3.3	542.6	-7.6	-352.7	304.0	6.4	0	0	0
<b>FY19 Management Plan Total</b>		<b>43,982.5</b>	<b>24,884.2</b>	<b>774.5</b>	<b>9,987.7</b>	<b>4,870.3</b>	<b>110.5</b>	<b>2,617.2</b>	<b>738.1</b>	<b>235</b>	<b>9</b>	<b>0</b>
<b>*** Changes from FY19 Management Plan to FY20 Adjusted Base ***</b>												
<b>FY20 Adjusted Base Total</b>		<b>43,982.5</b>	<b>24,884.2</b>	<b>774.5</b>	<b>9,987.7</b>	<b>4,870.3</b>	<b>110.5</b>	<b>2,617.2</b>	<b>738.1</b>	<b>235</b>	<b>9</b>	<b>0</b>
<b>*** Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 ***</b>												
Title IX Enhancements (Culture of Respect)	Inc	230.0	230.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		230.0										
<b>FY20 Governor Request 12/15 Total</b>		<b>44,212.5</b>	<b>25,114.2</b>	<b>774.5</b>	<b>9,987.7</b>	<b>4,870.3</b>	<b>110.5</b>	<b>2,617.2</b>	<b>738.1</b>	<b>235</b>	<b>9</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Ketchikan Campus**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	5,473.3	3,860.5	63.8	549.1	807.8	75.9	116.2	0.0	33	4	0
1002 Fed Rcpts (Fed)		850.0										
1004 Gen Fund (UGF)		2,167.0										
1007 I/A Rcpts (Other)		166.6										
1048 Univ Rcpt (DGF)		1,997.1										
1151 VoTech Ed (DGF)		287.5										
1174 UA I/A (Other)		5.1										
<b>FY19 Conference Committee Total</b>		<b>5,473.3</b>	<b>3,860.5</b>	<b>63.8</b>	<b>549.1</b>	<b>807.8</b>	<b>75.9</b>	<b>116.2</b>	<b>0.0</b>	<b>33</b>	<b>4</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>5,473.3</b>	<b>3,860.5</b>	<b>63.8</b>	<b>549.1</b>	<b>807.8</b>	<b>75.9</b>	<b>116.2</b>	<b>0.0</b>	<b>33</b>	<b>4</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-56.1	0.0	0.0	-56.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-56.1										
Transfer Technical Vocational Education Program Account Funds to Align with Distributions	TrOut	-16.1	0.0	0.0	-16.1	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-16.1										
Align Authority with Anticipated Expenditures	LIT	0.0	-191.7	12.3	218.8	-66.0	27.7	-1.1	0.0	0	0	0
<b>FY19 Management Plan Total</b>		<b>5,401.1</b>	<b>3,668.8</b>	<b>76.1</b>	<b>695.7</b>	<b>741.8</b>	<b>103.6</b>	<b>115.1</b>	<b>0.0</b>	<b>33</b>	<b>4</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>5,401.1</b>	<b>3,668.8</b>	<b>76.1</b>	<b>695.7</b>	<b>741.8</b>	<b>103.6</b>	<b>115.1</b>	<b>0.0</b>	<b>33</b>	<b>4</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>5,401.1</b>	<b>3,668.8</b>	<b>76.1</b>	<b>695.7</b>	<b>741.8</b>	<b>103.6</b>	<b>115.1</b>	<b>0.0</b>	<b>33</b>	<b>4</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Sitka Campus**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY19 Conference Committee * * *</b>												
FY19 Conference Committee	ConfCom	7,655.2	4,489.1	210.0	1,947.5	887.2	0.0	121.4	0.0	44	3	0
1002 Fed Rcpts (Fed)		1,480.1										
1004 Gen Fund (UGF)		2,606.4										
1007 I/A Rcpts (Other)		179.6										
1048 Univ Rcpt (DGF)		3,258.0										
1151 VoTech Ed (DGF)		83.6										
1174 UA I/A (Other)		47.5										
<b>FY19 Conference Committee Total</b>		<b>7,655.2</b>	<b>4,489.1</b>	<b>210.0</b>	<b>1,947.5</b>	<b>887.2</b>	<b>0.0</b>	<b>121.4</b>	<b>0.0</b>	<b>44</b>	<b>3</b>	<b>0</b>
<b>* * * Changes from FY19 Conference Committee to FY19 Authorized * * *</b>												
<b>FY19 Authorized Total</b>		<b>7,655.2</b>	<b>4,489.1</b>	<b>210.0</b>	<b>1,947.5</b>	<b>887.2</b>	<b>0.0</b>	<b>121.4</b>	<b>0.0</b>	<b>44</b>	<b>3</b>	<b>0</b>
<b>* * * Changes from FY19 Authorized to FY19 Management Plan * * *</b>												
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-79.6	0.0	0.0	-79.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-79.6										
Transfer Technical Vocational Education Program Account Funds to Align with Distributions	TrOut	-12.1	0.0	0.0	-12.1	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-12.1										
Align Authority with Anticipated Expenditures	LIT	0.0	11.7	-27.4	90.1	-70.6	0.0	-3.8	0.0	0	0	0
<b>FY19 Management Plan Total</b>		<b>7,563.5</b>	<b>4,500.8</b>	<b>182.6</b>	<b>1,945.9</b>	<b>816.6</b>	<b>0.0</b>	<b>117.6</b>	<b>0.0</b>	<b>44</b>	<b>3</b>	<b>0</b>
<b>* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *</b>												
<b>FY20 Adjusted Base Total</b>		<b>7,563.5</b>	<b>4,500.8</b>	<b>182.6</b>	<b>1,945.9</b>	<b>816.6</b>	<b>0.0</b>	<b>117.6</b>	<b>0.0</b>	<b>44</b>	<b>3</b>	<b>0</b>
<b>* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *</b>												
<b>FY20 Governor Request 12/15 Total</b>		<b>7,563.5</b>	<b>4,500.8</b>	<b>182.6</b>	<b>1,945.9</b>	<b>816.6</b>	<b>0.0</b>	<b>117.6</b>	<b>0.0</b>	<b>44</b>	<b>3</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: University of Alaska Foundation**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	3,934.6	2,598.6	79.8	1,152.3	103.9	0.0	0.0	0.0	25	1	0
1048 Univ Rcpt (DGF)		3,934.6										
<b>FY19 Conference Committee Total</b>		<b>3,934.6</b>	<b>2,598.6</b>	<b>79.8</b>	<b>1,152.3</b>	<b>103.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>25</b>	<b>1</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>3,934.6</b>	<b>2,598.6</b>	<b>79.8</b>	<b>1,152.3</b>	<b>103.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>25</b>	<b>1</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer UA Receipts to Align Budgets With Anticipated Revenue	TrIn	53.1	0.0	0.0	53.1	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		53.1										
Transfer Positions Between Allocations	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	75.0	0.2	-81.3	6.1	0.0	0.0	0.0	0	0	0
<b>FY19 Management Plan Total</b>		<b>3,987.7</b>	<b>2,673.6</b>	<b>80.0</b>	<b>1,124.1</b>	<b>110.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>1</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>3,987.7</b>	<b>2,673.6</b>	<b>80.0</b>	<b>1,124.1</b>	<b>110.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>1</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>3,987.7</b>	<b>2,673.6</b>	<b>80.0</b>	<b>1,124.1</b>	<b>110.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>1</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Education Trust of Alaska**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	1,478.5	721.3	67.0	504.2	26.0	0.0	160.0	0.0	7	0	0
1048 Univ Rcpt (DGF)		1,478.5										
<b>FY19 Conference Committee Total</b>		<b>1,478.5</b>	<b>721.3</b>	<b>67.0</b>	<b>504.2</b>	<b>26.0</b>	<b>0.0</b>	<b>160.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>1,478.5</b>	<b>721.3</b>	<b>67.0</b>	<b>504.2</b>	<b>26.0</b>	<b>0.0</b>	<b>160.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer UA Receipts to Align Budgets With Anticipated Revenue	TrIn	146.9	0.0	0.0	146.9	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		146.9										
Align Authority with Anticipated Expenditures	LIT	0.0	-13.0	3.0	165.4	4.6	0.0	-160.0	0.0	0	0	0
<b>FY19 Management Plan Total</b>		<b>1,625.4</b>	<b>708.3</b>	<b>70.0</b>	<b>816.5</b>	<b>30.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>1,625.4</b>	<b>708.3</b>	<b>70.0</b>	<b>816.5</b>	<b>30.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>1,625.4</b>	<b>708.3</b>	<b>70.0</b>	<b>816.5</b>	<b>30.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>

## 2019 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Executive Branch-wide Appropriations**

**Appropriation: Executive Branch-wide Appropriations  
Allocation: Statewide Efficiency Efforts**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	-2,328.6	0.0	0.0	0.0	0.0	0.0	0.0	-2,328.6	0	0	0
1002 Fed Rcpts (Fed)		-118.7										
1004 Gen Fund (UGF)		-786.5										
1007 I/A Rcpts (Other)		-484.2										
1061 CIP Rcpts (Other)		-392.1										
1081 Info Svc (Other)		-547.1										
<b>FY19 Conference Committee Total</b>		<b>-2,328.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-2,328.6</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
Distribute Shared Services of Alaska and Information Technology Centralization Savings	Unalloc	2,230.1	0.0	0.0	0.0	0.0	0.0	0.0	2,230.1	0	0	0
1002 Fed Rcpts (Fed)		118.7										
1004 Gen Fund (UGF)		688.0										
1007 I/A Rcpts (Other)		484.2										
1061 CIP Rcpts (Other)		392.1										
1081 Info Svc (Other)		547.1										
Distribute remaining unallocated saving attributable to shared services & IT (allocated to Governor's executive office)	Unalloc	98.5	0.0	0.0	98.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		98.5										
<b>FY19 Authorized Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>98.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-98.5</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>98.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-98.5</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>98.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-98.5</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
Shared Services of Alaska Savings	Unalloc	-1,022.8	0.0	0.0	0.0	0.0	0.0	0.0	-1,022.8	0	0	0
1002 Fed Rcpts (Fed)		-56.8										
1004 Gen Fund (UGF)		-501.2										
1007 I/A Rcpts (Other)		-115.8										
1061 CIP Rcpts (Other)		-349.0										
Salary increases reduce the net amount allocated to agencies to -\$418.4 (\$1,022.8 from agencies and \$604.4 to agencies)	Unalloc	604.4	0.0	0.0	0.0	0.0	0.0	0.0	604.4	0	0	0
1002 Fed Rcpts (Fed)		252.3										
1004 Gen Fund (UGF)		352.1										
LFD: transaction required to match Governor's bill	Unalloc	-98.5	0.0	0.0	-98.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-98.5										
<b>FY20 Governor Request 12/15 Total</b>		<b>-516.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-516.9</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Executive Branch-wide Appropriations**

**Appropriation: Executive Branch-wide Appropriations  
Allocation: Executive Branch-Wide Appropriations**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>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 FY20 Governor Request 12/15 * * *												
Statewide Unallocated Reduction to Balance to Revenue 1004 Gen Fund (UGF) -1,626,870.0	Unalloc	-1,626,870.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,626,870.0	0	0	0
<b>FY20 Governor Request 12/15 Total</b>		<b>-1,626,870.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1,626,870.0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Judiciary**

**Appropriation: Alaska Court System  
Allocation: Appellate Courts**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	7,106.4	6,631.4	95.5	253.7	116.6	9.2	0.0	0.0	56	1	0
1004 Gen Fund (UGF)		7,106.4										
<b>FY19 Conference Committee Total</b>		<b>7,106.4</b>	<b>6,631.4</b>	<b>95.5</b>	<b>253.7</b>	<b>116.6</b>	<b>9.2</b>	<b>0.0</b>	<b>0.0</b>	<b>56</b>	<b>1</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>7,106.4</b>	<b>6,631.4</b>	<b>95.5</b>	<b>253.7</b>	<b>116.6</b>	<b>9.2</b>	<b>0.0</b>	<b>0.0</b>	<b>56</b>	<b>1</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>7,106.4</b>	<b>6,631.4</b>	<b>95.5</b>	<b>253.7</b>	<b>116.6</b>	<b>9.2</b>	<b>0.0</b>	<b>0.0</b>	<b>56</b>	<b>1</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Delete Staff Attorney (41-9060) to manage within funding constraints	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY20 Adjusted Base Total</b>		<b>7,106.4</b>	<b>6,631.4</b>	<b>95.5</b>	<b>253.7</b>	<b>116.6</b>	<b>9.2</b>	<b>0.0</b>	<b>0.0</b>	<b>55</b>	<b>1</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>7,106.4</b>	<b>6,631.4</b>	<b>95.5</b>	<b>253.7</b>	<b>116.6</b>	<b>9.2</b>	<b>0.0</b>	<b>0.0</b>	<b>55</b>	<b>1</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Judiciary**

**Appropriation: Alaska Court System  
Allocation: Trial Courts**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	84,221.6	65,253.4	1,185.6	16,867.9	882.3	32.4	0.0	0.0	571	29	0
1002 Fed Rcpts (Fed)		641.0										
1004 Gen Fund (UGF)		81,787.9										
1007 I/A Rcpts (Other)		1,380.7										
1037 GF/MH (UGF)		227.0										
1108 Stat Desig (Other)		185.0										
<b>FY19 Conference Committee Total</b>		<b>84,221.6</b>	<b>65,253.4</b>	<b>1,185.6</b>	<b>16,867.9</b>	<b>882.3</b>	<b>32.4</b>	<b>0.0</b>	<b>0.0</b>	<b>571</b>	<b>29</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>84,221.6</b>	<b>65,253.4</b>	<b>1,185.6</b>	<b>16,867.9</b>	<b>882.3</b>	<b>32.4</b>	<b>0.0</b>	<b>0.0</b>	<b>571</b>	<b>29</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>84,221.6</b>	<b>65,253.4</b>	<b>1,185.6</b>	<b>16,867.9</b>	<b>882.3</b>	<b>32.4</b>	<b>0.0</b>	<b>0.0</b>	<b>571</b>	<b>29</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>84,221.6</b>	<b>65,253.4</b>	<b>1,185.6</b>	<b>16,867.9</b>	<b>882.3</b>	<b>32.4</b>	<b>0.0</b>	<b>0.0</b>	<b>571</b>	<b>29</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
Facility Leases, Maintenance, and Operating Expenses	Inc	393.8	0.0	0.0	393.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		393.8										
<b>FY20 Governor Request 12/15 Total</b>		<b>84,615.4</b>	<b>65,253.4</b>	<b>1,185.6</b>	<b>17,261.7</b>	<b>882.3</b>	<b>32.4</b>	<b>0.0</b>	<b>0.0</b>	<b>571</b>	<b>29</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Judiciary**

**Appropriation: Alaska Court System  
Allocation: Administration and Support**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	10,397.7	8,185.4	76.7	1,165.4	960.2	10.0	0.0	0.0	78	2	0
1004 Gen Fund (UGF)		10,263.1										
1133 CSSD Admin (Fed)		134.6										
<b>FY19 Conference Committee Total</b>		<b>10,397.7</b>	<b>8,185.4</b>	<b>76.7</b>	<b>1,165.4</b>	<b>960.2</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>78</b>	<b>2</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>10,397.7</b>	<b>8,185.4</b>	<b>76.7</b>	<b>1,165.4</b>	<b>960.2</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>78</b>	<b>2</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>10,397.7</b>	<b>8,185.4</b>	<b>76.7</b>	<b>1,165.4</b>	<b>960.2</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>78</b>	<b>2</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Delete Court Analyst/Tech Writer (41-6539) and Law Librarian (41-6030) in order to manage within funding constraints	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Change Forms Programmer II (41-6074) from PFT to PPT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
<b>FY20 Adjusted Base Total</b>		<b>10,397.7</b>	<b>8,185.4</b>	<b>76.7</b>	<b>1,165.4</b>	<b>960.2</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>75</b>	<b>3</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>10,397.7</b>	<b>8,185.4</b>	<b>76.7</b>	<b>1,165.4</b>	<b>960.2</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>75</b>	<b>3</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Judiciary**

**Appropriation: Therapeutic Courts  
Allocation: Therapeutic Courts**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY19 Conference Committee ***												
FY19 Conference Committee	ConfCom	5,666.6	996.0	39.0	4,617.7	13.9	0.0	0.0	0.0	10	3	0
1002 Fed Rcpts (Fed)		200.0										
1004 Gen Fund (UGF)		1,889.4										
1007 I/A Rcpts (Other)		21.0										
1037 GF/MH (UGF)		2,418.8										
1092 MHTAAR (Other)		219.4										
1108 Stat Desig (Other)		400.0										
1180 A/D T&P Fd (DGF)		518.0										
<b>FY19 Conference Committee Total</b>		<b>5,666.6</b>	<b>996.0</b>	<b>39.0</b>	<b>4,617.7</b>	<b>13.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>3</b>	<b>0</b>
*** Changes from FY19 Conference Committee to FY19 Authorized ***												
<b>FY19 Authorized Total</b>		<b>5,666.6</b>	<b>996.0</b>	<b>39.0</b>	<b>4,617.7</b>	<b>13.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>3</b>	<b>0</b>
*** Changes from FY19 Authorized to FY19 Management Plan ***												
<b>FY19 Management Plan Total</b>		<b>5,666.6</b>	<b>996.0</b>	<b>39.0</b>	<b>4,617.7</b>	<b>13.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>3</b>	<b>0</b>
*** Changes from FY19 Management Plan to FY20 Adjusted Base ***												
Reverse Mental Health Trust Recommendation	OTI	-219.4	0.0	0.0	-219.4	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-219.4										
<b>FY20 Adjusted Base Total</b>		<b>5,447.2</b>	<b>996.0</b>	<b>39.0</b>	<b>4,398.3</b>	<b>13.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>3</b>	<b>0</b>
*** Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 ***												
MH Trust: Dis Justice - Juneau Mental Health Court (FY09-FY22)	IncT	204.4	0.0	0.0	204.4	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		204.4										
MH Trust: Dis Justice - Training for Therapeutic Court Staff	IncOTI	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		15.0										
<b>FY20 Governor Request 12/15 Total</b>		<b>5,666.6</b>	<b>996.0</b>	<b>39.0</b>	<b>4,617.7</b>	<b>13.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>3</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Judiciary**

**Appropriation: Commission on Judicial Conduct  
Allocation: Commission on Judicial Conduct**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY19 Conference Committee * * *										
FY19 Conference Committee 1004 Gen Fund (UGF) 441.5	ConfCom	441.5	327.5	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
<b>FY19 Conference Committee Total</b>		<b>441.5</b>	<b>327.5</b>	<b>14.5</b>	<b>87.5</b>	<b>7.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY19 Conference Committee to FY19 Authorized * * *										
<b>FY19 Authorized Total</b>		<b>441.5</b>	<b>327.5</b>	<b>14.5</b>	<b>87.5</b>	<b>7.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY19 Authorized to FY19 Management Plan * * *										
<b>FY19 Management Plan Total</b>		<b>441.5</b>	<b>327.5</b>	<b>14.5</b>	<b>87.5</b>	<b>7.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *										
<b>FY20 Adjusted Base Total</b>		<b>441.5</b>	<b>327.5</b>	<b>14.5</b>	<b>87.5</b>	<b>7.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *										
<b>FY20 Governor Request 12/15 Total</b>		<b>441.5</b>	<b>327.5</b>	<b>14.5</b>	<b>87.5</b>	<b>7.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Judiciary**

**Appropriation: Judicial Council  
Allocation: Judicial Council**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	1,310.8	888.0	62.3	348.9	5.6	6.0	0.0	0.0	7	2	5
1004 Gen Fund (UGF)		1,310.8										
<b>FY19 Conference Committee Total</b>		<b>1,310.8</b>	<b>888.0</b>	<b>62.3</b>	<b>348.9</b>	<b>5.6</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>2</b>	<b>5</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>1,310.8</b>	<b>888.0</b>	<b>62.3</b>	<b>348.9</b>	<b>5.6</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>2</b>	<b>5</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>1,310.8</b>	<b>888.0</b>	<b>62.3</b>	<b>348.9</b>	<b>5.6</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>2</b>	<b>5</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>1,310.8</b>	<b>888.0</b>	<b>62.3</b>	<b>348.9</b>	<b>5.6</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>2</b>	<b>5</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>1,310.8</b>	<b>888.0</b>	<b>62.3</b>	<b>348.9</b>	<b>5.6</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>2</b>	<b>5</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Budget and Audit Committee  
Allocation: Legislative Audit**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	5,720.9	5,029.5	85.2	545.2	61.0	0.0	0.0	0.0	40	2	0
1004 Gen Fund (UGF)		4,720.9										
1007 I/A Rcpts (Other)		1,000.0										
<b>FY19 Conference Committee Total</b>		<b>5,720.9</b>	<b>5,029.5</b>	<b>85.2</b>	<b>545.2</b>	<b>61.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>2</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>5,720.9</b>	<b>5,029.5</b>	<b>85.2</b>	<b>545.2</b>	<b>61.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>2</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>5,720.9</b>	<b>5,029.5</b>	<b>85.2</b>	<b>545.2</b>	<b>61.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>2</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>5,720.9</b>	<b>5,029.5</b>	<b>85.2</b>	<b>545.2</b>	<b>61.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>2</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>5,720.9</b>	<b>5,029.5</b>	<b>85.2</b>	<b>545.2</b>	<b>61.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>2</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Budget and Audit Committee  
Allocation: Legislative Finance**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	6,778.7	5,840.7	183.3	722.7	32.0	0.0	0.0	0.0	43	3	0
1004 Gen Fund (UGF)		6,778.7										
<b>FY19 Conference Committee Total</b>		<b>6,778.7</b>	<b>5,840.7</b>	<b>183.3</b>	<b>722.7</b>	<b>32.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>43</b>	<b>3</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>6,778.7</b>	<b>5,840.7</b>	<b>183.3</b>	<b>722.7</b>	<b>32.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>43</b>	<b>3</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer from Services to Personal Services	LIT	0.0	400.0	0.0	-400.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY19 Management Plan Total</b>		<b>6,778.7</b>	<b>6,240.7</b>	<b>183.3</b>	<b>322.7</b>	<b>32.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>43</b>	<b>3</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>6,778.7</b>	<b>6,240.7</b>	<b>183.3</b>	<b>322.7</b>	<b>32.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>43</b>	<b>3</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>6,778.7</b>	<b>6,240.7</b>	<b>183.3</b>	<b>322.7</b>	<b>32.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>43</b>	<b>3</b>	<b>0</b>



**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Budget and Audit Committee  
Allocation: Committee Expenses**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	1,909.7	435.7	42.1	1,421.9	10.0	0.0	0.0	0.0	3	1	0
1004 Gen Fund (UGF)		1,909.7										
<b>FY19 Conference Committee Total</b>		<b>1,909.7</b>	<b>435.7</b>	<b>42.1</b>	<b>1,421.9</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>1</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>1,909.7</b>	<b>435.7</b>	<b>42.1</b>	<b>1,421.9</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>1</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>1,909.7</b>	<b>435.7</b>	<b>42.1</b>	<b>1,421.9</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>1</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>1,909.7</b>	<b>435.7</b>	<b>42.1</b>	<b>1,421.9</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>1</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>1,909.7</b>	<b>435.7</b>	<b>42.1</b>	<b>1,421.9</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>1</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Legislative Council  
Allocation: Salaries and Allowances**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	6,479.7	5,147.3	452.4	880.0	0.0	0.0	0.0	0.0	60	0	0
1004 Gen Fund (UGF)		6,479.7										
<b>FY19 Conference Committee Total</b>		<b>6,479.7</b>	<b>5,147.3</b>	<b>452.4</b>	<b>880.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>6,479.7</b>	<b>5,147.3</b>	<b>452.4</b>	<b>880.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Funding From Services to Travel and Commodities to Meet Anticipated Expenditures	LIT	0.0	0.0	200.0	-300.0	100.0	0.0	0.0	0.0	0	0	0
<b>FY19 Management Plan Total</b>		<b>6,479.7</b>	<b>5,147.3</b>	<b>652.4</b>	<b>580.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>6,479.7</b>	<b>5,147.3</b>	<b>652.4</b>	<b>580.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>6,479.7</b>	<b>5,147.3</b>	<b>652.4</b>	<b>580.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Legislative Council  
Allocation: Administrative Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	9,733.4	6,640.4	96.4	2,496.5	482.1	18.0	0.0	0.0	49	21	6
1004 Gen Fund (UGF)		9,443.7										
1005 GF/Prgm (DGF)		244.7										
1007 I/A Rcpts (Other)		45.0										
<b>FY19 Conference Committee Total</b>		<b>9,733.4</b>	<b>6,640.4</b>	<b>96.4</b>	<b>2,496.5</b>	<b>482.1</b>	<b>18.0</b>	<b>0.0</b>	<b>0.0</b>	<b>49</b>	<b>21</b>	<b>6</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>9,733.4</b>	<b>6,640.4</b>	<b>96.4</b>	<b>2,496.5</b>	<b>482.1</b>	<b>18.0</b>	<b>0.0</b>	<b>0.0</b>	<b>49</b>	<b>21</b>	<b>6</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>9,733.4</b>	<b>6,640.4</b>	<b>96.4</b>	<b>2,496.5</b>	<b>482.1</b>	<b>18.0</b>	<b>0.0</b>	<b>0.0</b>	<b>49</b>	<b>21</b>	<b>6</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>9,733.4</b>	<b>6,640.4</b>	<b>96.4</b>	<b>2,496.5</b>	<b>482.1</b>	<b>18.0</b>	<b>0.0</b>	<b>0.0</b>	<b>49</b>	<b>21</b>	<b>6</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>9,733.4</b>	<b>6,640.4</b>	<b>96.4</b>	<b>2,496.5</b>	<b>482.1</b>	<b>18.0</b>	<b>0.0</b>	<b>0.0</b>	<b>49</b>	<b>21</b>	<b>6</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Legislative Council  
Allocation: Council and Subcommittees**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY19 Conference Committee * * *										
FY19 Conference Committee	ConfCom	682.0	165.0	75.0	397.0	45.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		682.0										
<b>FY19 Conference Committee Total</b>		<b>682.0</b>	<b>165.0</b>	<b>75.0</b>	<b>397.0</b>	<b>45.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY19 Conference Committee to FY19 Authorized * * *										
<b>FY19 Authorized Total</b>		<b>682.0</b>	<b>165.0</b>	<b>75.0</b>	<b>397.0</b>	<b>45.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY19 Authorized to FY19 Management Plan * * *										
Remove Unfunded Vacant Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY19 Management Plan Total</b>		<b>682.0</b>	<b>165.0</b>	<b>75.0</b>	<b>397.0</b>	<b>45.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *										
<b>FY20 Adjusted Base Total</b>		<b>682.0</b>	<b>165.0</b>	<b>75.0</b>	<b>397.0</b>	<b>45.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *										
<b>FY20 Governor Request 12/15 Total</b>		<b>682.0</b>	<b>165.0</b>	<b>75.0</b>	<b>397.0</b>	<b>45.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Legislative Council  
Allocation: Legal and Research Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	4,566.9	4,374.6	23.5	75.5	93.3	0.0	0.0	0.0	20	14	0
1004 Gen Fund (UGF)		4,566.9										
<b>FY19 Conference Committee Total</b>		<b>4,566.9</b>	<b>4,374.6</b>	<b>23.5</b>	<b>75.5</b>	<b>93.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>14</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>4,566.9</b>	<b>4,374.6</b>	<b>23.5</b>	<b>75.5</b>	<b>93.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>14</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>4,566.9</b>	<b>4,374.6</b>	<b>23.5</b>	<b>75.5</b>	<b>93.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>14</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>4,566.9</b>	<b>4,374.6</b>	<b>23.5</b>	<b>75.5</b>	<b>93.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>14</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>4,566.9</b>	<b>4,374.6</b>	<b>23.5</b>	<b>75.5</b>	<b>93.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>14</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Legislative Council  
Allocation: Select Committee on Ethics**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
FY19 Conference Committee	ConfCom	253.5	195.9	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
1004 Gen Fund (UGF)		253.5										
<b>FY19 Conference Committee Total</b>		<b>253.5</b>	<b>195.9</b>	<b>25.0</b>	<b>30.8</b>	<b>1.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>* * * Changes from FY19 Conference Committee to FY19 Authorized * * *</b>												
<b>FY19 Authorized Total</b>		<b>253.5</b>	<b>195.9</b>	<b>25.0</b>	<b>30.8</b>	<b>1.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>* * * Changes from FY19 Authorized to FY19 Management Plan * * *</b>												
<b>FY19 Management Plan Total</b>		<b>253.5</b>	<b>195.9</b>	<b>25.0</b>	<b>30.8</b>	<b>1.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *</b>												
<b>FY20 Adjusted Base Total</b>		<b>253.5</b>	<b>195.9</b>	<b>25.0</b>	<b>30.8</b>	<b>1.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *</b>												
<b>FY20 Governor Request 12/15 Total</b>		<b>253.5</b>	<b>195.9</b>	<b>25.0</b>	<b>30.8</b>	<b>1.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>1</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Legislative Council  
Allocation: Office of Victims Rights**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	971.6	907.0	22.0	27.6	15.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		971.6										
<b>FY19 Conference Committee Total</b>		<b>971.6</b>	<b>907.0</b>	<b>22.0</b>	<b>27.6</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
Crimes; Restitution; Dividend Fund Ch18 SLA2018 (HB216) (Sec2 Ch17 SSLA2018 P43 L11 (HB286))	FisNot19	83.8	77.6	0.0	5.2	1.0	0.0	0.0	0.0	0	0	1
1004 Gen Fund (UGF)		-167.6										
1171 Rest Just (Other)		251.4										
<b>FY19 Authorized Total</b>		<b>1,055.4</b>	<b>984.6</b>	<b>22.0</b>	<b>32.8</b>	<b>16.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>1</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>1,055.4</b>	<b>984.6</b>	<b>22.0</b>	<b>32.8</b>	<b>16.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>1</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Crimes; Restitution; Dividend Fund Ch18 SLA2018 (HB216) (Sec2 Ch17 SSLA2018 P43 L11 (HB286))	FisNot19	83.8	77.6	0.0	5.2	1.0	0.0	0.0	0.0	0	0	1
1004 Gen Fund (UGF)		-167.6										
1171 Rest Just (Other)		251.4										
<b>FY20 Adjusted Base Total</b>		<b>971.6</b>	<b>907.0</b>	<b>22.0</b>	<b>27.6</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>1,055.4</b>	<b>984.6</b>	<b>22.0</b>	<b>32.8</b>	<b>16.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>1</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Legislative Council  
Allocation: Ombudsman**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	1,277.0	1,209.2	22.6	20.2	25.0	0.0	0.0	0.0	10	0	0
1004 Gen Fund (UGF)		1,277.0										
<b>FY19 Conference Committee Total</b>		<b>1,277.0</b>	<b>1,209.2</b>	<b>22.6</b>	<b>20.2</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>1,277.0</b>	<b>1,209.2</b>	<b>22.6</b>	<b>20.2</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>1,277.0</b>	<b>1,209.2</b>	<b>22.6</b>	<b>20.2</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>1,277.0</b>	<b>1,209.2</b>	<b>22.6</b>	<b>20.2</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>1,277.0</b>	<b>1,209.2</b>	<b>22.6</b>	<b>20.2</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>



**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Legislative Council  
Allocation: Legislature State Facilities Rent**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	1,641.8	0.0	0.0	1,641.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,641.8										
<b>FY19 Conference Committee Total</b>		<b>1,641.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,641.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>1,641.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,641.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>1,641.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,641.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>1,641.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,641.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>1,641.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,641.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Information and Teleconference  
Allocation: Information and Teleconference**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	3,183.5	2,901.8	38.0	183.7	60.0	0.0	0.0	0.0	0	43	0
1004 Gen Fund (UGF)		3,178.5										
1007 I/A Rcpts (Other)		5.0										
<b>FY19 Conference Committee Total</b>		<b>3,183.5</b>	<b>2,901.8</b>	<b>38.0</b>	<b>183.7</b>	<b>60.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>43</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>3,183.5</b>	<b>2,901.8</b>	<b>38.0</b>	<b>183.7</b>	<b>60.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>43</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Add 23 Temporary PCN's to Match Personal Services Expenditures Report	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	23
<b>FY19 Management Plan Total</b>		<b>3,183.5</b>	<b>2,901.8</b>	<b>38.0</b>	<b>183.7</b>	<b>60.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>43</b>	<b>23</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>3,183.5</b>	<b>2,901.8</b>	<b>38.0</b>	<b>183.7</b>	<b>60.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>43</b>	<b>23</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>3,183.5</b>	<b>2,901.8</b>	<b>38.0</b>	<b>183.7</b>	<b>60.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>43</b>	<b>23</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Legislative Operating Budget  
Allocation: Legislative Operating Budget**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY19 Conference Committee * * *										
FY19 Conference Committee	ConfCom	10,864.0	9,817.4	350.0	623.6	73.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10,864.0										
<b>FY19 Conference Committee Total</b>		<b>10,864.0</b>	<b>9,817.4</b>	<b>350.0</b>	<b>623.6</b>	<b>73.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY19 Conference Committee to FY19 Authorized * * *										
<b>FY19 Authorized Total</b>		<b>10,864.0</b>	<b>9,817.4</b>	<b>350.0</b>	<b>623.6</b>	<b>73.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY19 Authorized to FY19 Management Plan * * *										
<b>FY19 Management Plan Total</b>		<b>10,864.0</b>	<b>9,817.4</b>	<b>350.0</b>	<b>623.6</b>	<b>73.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *										
<b>FY20 Adjusted Base Total</b>		<b>10,864.0</b>	<b>9,817.4</b>	<b>350.0</b>	<b>623.6</b>	<b>73.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *										
<b>FY20 Governor Request 12/15 Total</b>		<b>10,864.0</b>	<b>9,817.4</b>	<b>350.0</b>	<b>623.6</b>	<b>73.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Legislative Operating Budget  
Allocation: Session Expenses**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	8,987.8	7,666.5	314.0	672.8	334.5	0.0	0.0	0.0	0	224	0
1004 Gen Fund (UGF)		8,878.8										
1005 GF/Prgm (DGF)		76.4										
1007 I/A Rcpts (Other)		32.6										
<b>FY19 Conference Committee Total</b>		<b>8,987.8</b>	<b>7,666.5</b>	<b>314.0</b>	<b>672.8</b>	<b>334.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>224</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>8,987.8</b>	<b>7,666.5</b>	<b>314.0</b>	<b>672.8</b>	<b>334.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>224</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer from Special Session/Contingency	TrIn	698.0	498.0	200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		698.0										
<b>FY19 Management Plan Total</b>		<b>9,685.8</b>	<b>8,164.5</b>	<b>514.0</b>	<b>672.8</b>	<b>334.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>224</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>9,685.8</b>	<b>8,164.5</b>	<b>514.0</b>	<b>672.8</b>	<b>334.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>224</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>9,685.8</b>	<b>8,164.5</b>	<b>514.0</b>	<b>672.8</b>	<b>334.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>224</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Legislative Operating Budget  
Allocation: Special Session/Contingency**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	698.0	498.0	200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		698.0										
<b>FY19 Conference Committee Total</b>		<b>698.0</b>	<b>498.0</b>	<b>200.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>698.0</b>	<b>498.0</b>	<b>200.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer to Session Expenses	TrOut	-698.0	-498.0	-200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-698.0										
<b>FY19 Management Plan Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Legislature**

**Appropriation: House Session Per Diem  
Allocation: 90-Day Session House**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	977.6	0.0	977.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		977.6										
<b>FY19 Conference Committee Total</b>		<b>977.6</b>	<b>0.0</b>	<b>977.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>977.6</b>	<b>0.0</b>	<b>977.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>977.6</b>	<b>0.0</b>	<b>977.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>977.6</b>	<b>0.0</b>	<b>977.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>977.6</b>	<b>0.0</b>	<b>977.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Legislature**

**Appropriation: House Session Per Diem  
Allocation: 30-Day Extended Session House**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
FY19 Conference Committee	ConfCom	325.9	0.0	325.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		325.9										
<b>FY19 Conference Committee Total</b>		<b>325.9</b>	<b>0.0</b>	<b>325.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY19 Conference Committee to FY19 Authorized ***</b>												
<b>FY19 Authorized Total</b>		<b>325.9</b>	<b>0.0</b>	<b>325.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY19 Authorized to FY19 Management Plan ***</b>												
<b>FY19 Management Plan Total</b>		<b>325.9</b>	<b>0.0</b>	<b>325.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY19 Management Plan to FY20 Adjusted Base ***</b>												
<b>FY20 Adjusted Base Total</b>		<b>325.9</b>	<b>0.0</b>	<b>325.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 ***</b>												
<b>FY20 Governor Request 12/15 Total</b>		<b>325.9</b>	<b>0.0</b>	<b>325.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Senate Session Per Diem  
Allocation: 90-Day Session Senate**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY19 Conference Committee * * *										
FY19 Conference Committee 1004 Gen Fund (UGF)	ConfCom	488.8	0.0	488.8	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY19 Conference Committee Total</b>		<b>488.8</b>	<b>0.0</b>	<b>488.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY19 Conference Committee to FY19 Authorized * * *										
<b>FY19 Authorized Total</b>		<b>488.8</b>	<b>0.0</b>	<b>488.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY19 Authorized to FY19 Management Plan * * *										
<b>FY19 Management Plan Total</b>		<b>488.8</b>	<b>0.0</b>	<b>488.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *										
<b>FY20 Adjusted Base Total</b>		<b>488.8</b>	<b>0.0</b>	<b>488.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *										
<b>FY20 Governor Request 12/15 Total</b>		<b>488.8</b>	<b>0.0</b>	<b>488.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Senate Session Per Diem  
Allocation: 30-Day Extended Session Senate**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	162.9	0.0	162.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		162.9										
<b>FY19 Conference Committee Total</b>		<b>162.9</b>	<b>0.0</b>	<b>162.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>162.9</b>	<b>0.0</b>	<b>162.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>162.9</b>	<b>0.0</b>	<b>162.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>162.9</b>	<b>0.0</b>	<b>162.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>162.9</b>	<b>0.0</b>	<b>162.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: International Airport Revenue Bonds  
Allocation: International Airport Revenue Bonds AIA2 PFC**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
L FY19 Conference Committee 1179 PFC (Other) 4,000.0	LangCC	4,000.0	0.0	0.0	0.0	0.0	0.0	0.0	4,000.0	0	0	0
<b>FY19 Conference Committee Total</b>		4,000.0	0.0	0.0	0.0	0.0	0.0	0.0	4,000.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		4,000.0	0.0	0.0	0.0	0.0	0.0	0.0	4,000.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		4,000.0	0.0	0.0	0.0	0.0	0.0	0.0	4,000.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		4,000.0	0.0	0.0	0.0	0.0	0.0	0.0	4,000.0	0	0	0
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
L Reverse FY2019 Payments - Passenger Facility Charge Sec21i1 Ch17 SLA2018 P82 L1 (HB286) 1179 PFC (Other) -4,000.0	OTI	-4,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-4,000.0	0	0	0
L FY2020 Payments - Passenger Facility Charge 1179 PFC (Other) 4,000.0	IncM	4,000.0	0.0	0.0	0.0	0.0	0.0	0.0	4,000.0	0	0	0
<b>FY20 Governor Request 12/15 Total</b>		4,000.0	0.0	0.0	0.0	0.0	0.0	0.0	4,000.0	0	0	0

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: International Airport Revenue Bonds  
Allocation: International Airport Revenue Bonds FIA PFC**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
L FY19 Conference Committee	LangCC	1,200.0	0.0	0.0	0.0	0.0	0.0	0.0	1,200.0	0	0	0
1179 PFC (Other)		1,200.0										
<b>FY19 Conference Committee Total</b>		<b>1,200.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,200.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>1,200.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,200.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>1,200.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,200.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>1,200.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,200.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
L Reverse FY2019 Payments - Passenger Facility Charge Sec21i1 Ch17	OTI	-1,200.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,200.0	0	0	0
SLA2018 P82 L1 (HB286)												
1179 PFC (Other)		-1,200.0										
L FY2020 Payments - Passenger Facility Charge	IncM	1,200.0	0.0	0.0	0.0	0.0	0.0	0.0	1,200.0	0	0	0
1179 PFC (Other)		1,200.0										
<b>FY20 Governor Request 12/15 Total</b>		<b>1,200.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,200.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: International Airport Revenue Bonds  
Allocation: International Airport Revenue Bonds ARRA**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
L FY19 Conference Committee 1212 Stimulus09 (Fed) 398.8	LangCC	398.8	0.0	0.0	0.0	0.0	0.0	0.0	398.8	0	0	0
<b>FY19 Conference Committee Total</b>		398.8	0.0	0.0	0.0	0.0	0.0	0.0	398.8	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		398.8	0.0	0.0	0.0	0.0	0.0	0.0	398.8	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		398.8	0.0	0.0	0.0	0.0	0.0	0.0	398.8	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		398.8	0.0	0.0	0.0	0.0	0.0	0.0	398.8	0	0	0
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
L Reverse FY2019 Payments for Debt Service, Trustee Fees Sec21i2 Ch17 SLA2018 P82 L4 (HB286) 1212 Stimulus09 (Fed) -398.8	OTI	-398.8	0.0	0.0	0.0	0.0	0.0	0.0	-398.8	0	0	0
L FY2020 Payments for Debt Service, Trustee Fees 1212 Stimulus09 (Fed) 398.8	IncM	398.8	0.0	0.0	0.0	0.0	0.0	0.0	398.8	0	0	0
<b>FY20 Governor Request 12/15 Total</b>		398.8	0.0	0.0	0.0	0.0	0.0	0.0	398.8	0	0	0

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: International Airport Revenue Bonds  
Allocation: International Airport Revenue Bonds IARF**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
L FY19 Conference Committee	LangCC	41,997.9	0.0	0.0	0.0	0.0	0.0	0.0	41,997.9	0	0	0
1027 IntAirport (Other)		41,997.9										
<b>FY19 Conference Committee Total</b>		<b>41,997.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>41,997.9</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>41,997.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>41,997.9</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>41,997.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>41,997.9</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>41,997.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>41,997.9</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
L Reverse FY2019 Payments for Debt Service, Trustee Fees and Early Redemption Sec21i3-4 Ch17 SLA2018 P82 L9 (HB286)	OTI	-41,997.9	0.0	0.0	0.0	0.0	0.0	0.0	-41,997.9	0	0	0
1027 IntAirport (Other)		-41,997.9										
L FY2020 Payments for Debt Service, Trustee Fees and Early Redemption	IncM	35,015.3	0.0	0.0	0.0	0.0	0.0	0.0	35,015.3	0	0	0
1027 IntAirport (Other)		35,015.3										
<b>FY20 Governor Request 12/15 Total</b>		<b>35,015.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35,015.3</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: Alaska Clean Water/ Drinking Water Fund Bonds  
Allocation: Alaska Clean Water Fund Revenue Bonds**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
L FY19 Conference Committee	LangCC	1,590.5	0.0	0.0	0.0	0.0	0.0	0.0	1,590.5	0	0	0
1075 Cln Wtr Fd (Other)		1,590.5										
<b>FY19 Conference Committee Total</b>		<b>1,590.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,590.5</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>1,590.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,590.5</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>1,590.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,590.5</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>1,590.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,590.5</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
L Reverse FY2019 Principal, Interest, Redemption Premium and Trustee Fees Sec21c Ch17 SLA2018 P77 L13 (HB286)	OTI	-1,590.5	0.0	0.0	0.0	0.0	0.0	0.0	-1,590.5	0	0	0
1075 Cln Wtr Fd (Other)		-1,590.5										
L FY2020 Principal, Interest, Redemption, Permum and Trustee Fees	IncM	3,094.0	0.0	0.0	0.0	0.0	0.0	0.0	3,094.0	0	0	0
1075 Cln Wtr Fd (Other)		3,094.0										
<b>FY20 Governor Request 12/15 Total</b>		<b>3,094.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,094.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: Alaska Clean Water/ Drinking Water Fund Bonds  
Allocation: Alaska Drinking Water Fund Revenue Bonds**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
L FY19 Conference Committee	LangCC	1,655.7	0.0	0.0	0.0	0.0	0.0	0.0	1,655.7	0	0	0
1100 Drk Wtr Fd (Other)		1,655.7										
<b>FY19 Conference Committee Total</b>		<b>1,655.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,655.7</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>1,655.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,655.7</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>1,655.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,655.7</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>1,655.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,655.7</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
L Reverse FY2019 Principal, Interest, Redemption Premium and Trustee Fees Sec21d Ch17 SLA2018 P77 L18 (HB286)	OTI	-1,655.7	0.0	0.0	0.0	0.0	0.0	0.0	-1,655.7	0	0	0
1100 Drk Wtr Fd (Other)		-1,655.7										
L FY2020 Principal, Interest, Redemption, Permium and Trustee Fees	IncM	2,006.0	0.0	0.0	0.0	0.0	0.0	0.0	2,006.0	0	0	0
1100 Drk Wtr Fd (Other)		2,006.0										
<b>FY20 Governor Request 12/15 Total</b>		<b>2,006.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,006.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: Capital Projects Debt Reimbursement (AS 14.40.257)  
Allocation: University of Alaska**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
L FY19 Conference Committee	LangCC	1,215.7	0.0	0.0	0.0	0.0	0.0	0.0	1,215.7	0	0	0
1004 Gen Fund (UGF)		1,215.7										
<b>FY19 Conference Committee Total</b>		<b>1,215.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,215.7</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>1,215.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,215.7</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>1,215.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,215.7</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>1,215.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,215.7</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
L Reverse FY2019 Debt Reimbursement HB528 University of Alaska	OTI	-1,215.7	0.0	0.0	0.0	0.0	0.0	0.0	-1,215.7	0	0	0
Sec21e1 Ch17 SLA2018 P77 L28 (HB286)												
1004 Gen Fund (UGF)		-1,215.7										
L FY2020 Debt Reimbursement	IncM	1,219.0	0.0	0.0	0.0	0.0	0.0	0.0	1,219.0	0	0	0
1004 Gen Fund (UGF)		1,219.0										
<b>FY20 Governor Request 12/15 Total</b>		<b>1,219.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,219.0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: Capital Projects Debt Reimbursement (AS 129.60.700)  
Allocation: Matanuska-Susitna Borough Deep Water Port and Road Upgrade**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
L FY19 Conference Committee 1004 Gen Fund (UGF) 709.1	LangCC	709.1	0.0	0.0	0.0	0.0	0.0	709.1	0.0	0	0	0
<b>FY19 Conference Committee Total</b>		<b>709.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>709.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>709.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>709.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>709.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>709.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>709.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>709.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
L Reverse FY2019 DOTPF Municipal Projects Debt Reimbursement Program Sec21e2a Ch17 SLA2018 P78 L2 (HB286) 1004 Gen Fund (UGF) -709.1	OTI	-709.1	0.0	0.0	0.0	0.0	0.0	-709.1	0.0	0	0	0
L FY2020 DOTPF Municipal Projects Debt Reimbursement Program 1004 Gen Fund (UGF) 712.5	IncM	712.5	0.0	0.0	0.0	0.0	0.0	712.5	0.0	0	0	0
<b>FY20 Governor Request 12/15 Total</b>		<b>712.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>712.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: Capital Projects Debt Reimbursement (AS 129.60.700)  
Allocation: Aleutians East Borough/False Pass Small Boat Harbor**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
L FY19 Conference Committee 1004 Gen Fund (UGF) 162.2	LangCC	162.2	0.0	0.0	0.0	0.0	0.0	162.2	0.0	0	0	0
<b>FY19 Conference Committee Total</b>		162.2	0.0	0.0	0.0	0.0	0.0	162.2	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		162.2	0.0	0.0	0.0	0.0	0.0	162.2	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		162.2	0.0	0.0	0.0	0.0	0.0	162.2	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		162.2	0.0	0.0	0.0	0.0	0.0	162.2	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
L Reverse FY2019 DOTPF Municipal Projects Debt Reimbursement Program Sec21e2b Ch17 SLA2018 P78 L4 (HB286) 1004 Gen Fund (UGF) -162.2	OTI	-162.2	0.0	0.0	0.0	0.0	0.0	-162.2	0.0	0	0	0
L FY2020 DOTPF Municipal Projects Debt Reimbursement Program 1004 Gen Fund (UGF) 166.4	IncM	166.4	0.0	0.0	0.0	0.0	0.0	166.4	0.0	0	0	0
<b>FY20 Governor Request 12/15 Total</b>		166.4	0.0	0.0	0.0	0.0	0.0	166.4	0.0	0	0	0

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: Capital Projects Debt Reimbursement (AS 129.60.700)  
Allocation: City of Valdez Harbor Renovations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
L FY19 Conference Committee 1004 Gen Fund (UGF) 207.2	LangCC	207.2	0.0	0.0	0.0	0.0	0.0	207.2	0.0	0	0	0
<b>FY19 Conference Committee Total</b>		207.2	0.0	0.0	0.0	0.0	0.0	207.2	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		207.2	0.0	0.0	0.0	0.0	0.0	207.2	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		207.2	0.0	0.0	0.0	0.0	0.0	207.2	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		207.2	0.0	0.0	0.0	0.0	0.0	207.2	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
L Reverse FY2019 DOTPF Municipal Projects Debt Reimbursement Program Sec21e2c Ch17 SLA2018 P78 L6 (HB286) 1004 Gen Fund (UGF) -207.2	OTI	-207.2	0.0	0.0	0.0	0.0	0.0	-207.2	0.0	0	0	0
L FY2020 DOTPF Municipal Projects Debt Reimbursement Program 1004 Gen Fund (UGF) 210.4	IncM	210.4	0.0	0.0	0.0	0.0	0.0	210.4	0.0	0	0	0
<b>FY20 Governor Request 12/15 Total</b>		210.4	0.0	0.0	0.0	0.0	0.0	210.4	0.0	0	0	0

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: Capital Projects Debt Reimbursement (AS 129.60.700)  
Allocation: Aleutians East Borough/Akutan Small Boat Harbor**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
L FY19 Conference Committee 1004 Gen Fund (UGF) 234.3	LangCC	234.3	0.0	0.0	0.0	0.0	0.0	234.3	0.0	0	0	0
<b>FY19 Conference Committee Total</b>		234.3	0.0	0.0	0.0	0.0	0.0	234.3	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		234.3	0.0	0.0	0.0	0.0	0.0	234.3	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		234.3	0.0	0.0	0.0	0.0	0.0	234.3	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		234.3	0.0	0.0	0.0	0.0	0.0	234.3	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
L Reverse FY2019 DOTPF Municipal Projects Debt Reimbursement Program Sec21e2d Ch17 SLA2018 P78 L7 (HB286) 1004 Gen Fund (UGF) -234.3	OTI	-234.3	0.0	0.0	0.0	0.0	0.0	-234.3	0.0	0	0	0
L FY2020 DOTPF Municipal Projects Debt Reimbursement Program 1004 Gen Fund (UGF) 215.3	IncM	215.3	0.0	0.0	0.0	0.0	0.0	215.3	0.0	0	0	0
<b>FY20 Governor Request 12/15 Total</b>		215.3	0.0	0.0	0.0	0.0	0.0	215.3	0.0	0	0	0

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: Capital Projects Debt Reimbursement (AS 129.60.700)**

**Allocation: Fairbanks North Star Borough - Eielson AFB School Maintenance and Upgrades**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
L FY19 Conference Committee 1004 Gen Fund (UGF) 338.3	LangCC	338.3	0.0	0.0	0.0	0.0	0.0	338.3	0.0	0	0	0
<b>FY19 Conference Committee Total</b>		338.3	0.0	0.0	0.0	0.0	0.0	338.3	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		338.3	0.0	0.0	0.0	0.0	0.0	338.3	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		338.3	0.0	0.0	0.0	0.0	0.0	338.3	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		338.3	0.0	0.0	0.0	0.0	0.0	338.3	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
L Reverse FY2019 DOTPF Municipal Projects Debt Reimbursement Program Sec21e2e Ch17 SLA2018 P78 L9 (HB286) 1004 Gen Fund (UGF) -338.3	OTI	-338.3	0.0	0.0	0.0	0.0	0.0	-338.3	0.0	0	0	0
L FY2020 DOTPF Municipal Projects Debt Reimbursement Program 1004 Gen Fund (UGF) 333.2	IncM	333.2	0.0	0.0	0.0	0.0	0.0	333.2	0.0	0	0	0
<b>FY20 Governor Request 12/15 Total</b>		333.2	0.0	0.0	0.0	0.0	0.0	333.2	0.0	0	0	0

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: Capital Projects Debt Reimbursement (AS 129.60.700)  
Allocation: City of Unalaska Little South America (LSA) Harbor**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
L FY19 Conference Committee 1004 Gen Fund (UGF) 369.5	LangCC	369.5	0.0	0.0	0.0	0.0	0.0	369.5	0.0	0	0	0
<b>FY19 Conference Committee Total</b>		369.5	0.0	0.0	0.0	0.0	0.0	369.5	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		369.5	0.0	0.0	0.0	0.0	0.0	369.5	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		369.5	0.0	0.0	0.0	0.0	0.0	369.5	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		369.5	0.0	0.0	0.0	0.0	0.0	369.5	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
L Reverse FY2019 DOTPF Municipal Projects Debt Reimbursement Program Sec21e2f Ch17 SLA2018 P78 L12 (HB286) 1004 Gen Fund (UGF) -369.5	OTI	-369.5	0.0	0.0	0.0	0.0	0.0	-369.5	0.0	0	0	0
L FY2020 DOTPF Municipal Projects Debt Reimbursement Program 1004 Gen Fund (UGF) 365.7	IncM	365.7	0.0	0.0	0.0	0.0	0.0	365.7	0.0	0	0	0
<b>FY20 Governor Request 12/15 Total</b>		365.7	0.0	0.0	0.0	0.0	0.0	365.7	0.0	0	0	0

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: Capital Projects Debt Reimbursement (AS 42.45.065)  
Allocation: Kodiak Electric Association - Nyman Plant**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
L FY19 Conference Committee 1004 Gen Fund (UGF) 943.7	LangCC	943.7	0.0	0.0	0.0	0.0	0.0	943.7	0.0	0	0	0
<b>FY19 Conference Committee Total</b>		943.7	0.0	0.0	0.0	0.0	0.0	943.7	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		943.7	0.0	0.0	0.0	0.0	0.0	943.7	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		943.7	0.0	0.0	0.0	0.0	0.0	943.7	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		943.7	0.0	0.0	0.0	0.0	0.0	943.7	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
L Reverse FY2019 Debt Reimbursement AEA Power Projects Sec21e3a Ch17 SLA2018 P78 L15 (HB286) 1004 Gen Fund (UGF) -943.7	OTI	-943.7	0.0	0.0	0.0	0.0	0.0	-943.7	0.0	0	0	0
L FY2020 Debt Reimbursement 1004 Gen Fund (UGF) 943.7	IncM	943.7	0.0	0.0	0.0	0.0	0.0	943.7	0.0	0	0	0
<b>FY20 Governor Request 12/15 Total</b>		943.7	0.0	0.0	0.0	0.0	0.0	943.7	0.0	0	0	0

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: Capital Projects Debt Reimbursement (AS 42.45.065)  
Allocation: Copper Valley Electric Association**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
L FY19 Conference Committee 1004 Gen Fund (UGF) 351.2	LangCC	351.2	0.0	0.0	0.0	0.0	0.0	351.2	0.0	0	0	0
<b>FY19 Conference Committee Total</b>		351.2	0.0	0.0	0.0	0.0	0.0	351.2	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		351.2	0.0	0.0	0.0	0.0	0.0	351.2	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		351.2	0.0	0.0	0.0	0.0	0.0	351.2	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		351.2	0.0	0.0	0.0	0.0	0.0	351.2	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
L Reverse FY2019 Debt Reimbursement AEA Power Projects Sec21e3b Ch17 SLA2018 P78 L17 (HB286) 1004 Gen Fund (UGF) -351.2	OTI	-351.2	0.0	0.0	0.0	0.0	0.0	-351.2	0.0	0	0	0
L FY2020 Debt Reimbursement 1004 Gen Fund (UGF) 351.2	IncM	351.2	0.0	0.0	0.0	0.0	0.0	351.2	0.0	0	0	0
<b>FY20 Governor Request 12/15 Total</b>		351.2	0.0	0.0	0.0	0.0	0.0	351.2	0.0	0	0	0



**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: Jail Construction Bonds  
Allocation: Reimbursement of Municipal Jail Construction Bonds**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
L FY19 Conference Committee	LangCC	16,373.6	0.0	0.0	0.0	0.0	0.0	0.0	16,373.6	0	0	0
1004 Gen Fund (UGF)		16,373.6										
<b>FY19 Conference Committee Total</b>		<b>16,373.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16,373.6</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>16,373.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16,373.6</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>16,373.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16,373.6</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>16,373.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16,373.6</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
L Reverse FY2019 Funding - Goose Creek Correctional Center Sec211	OTI	-16,373.6	0.0	0.0	0.0	0.0	0.0	0.0	-16,373.6	0	0	0
Ch17 SLA2018 P82 L27 (HB286)												
1004 Gen Fund (UGF)		-16,373.6										
L FY2020 Funding - Goose Creek Correctional Center	IncM	16,373.3	0.0	0.0	0.0	0.0	0.0	0.0	16,373.3	0	0	0
1004 Gen Fund (UGF)		16,373.3										
<b>FY20 Governor Request 12/15 Total</b>		<b>16,373.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16,373.3</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: Lease Finance Obligations  
Allocation: Linny Pacillo Parking Garage**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
L FY19 Conference Committee	LangCC	3,303.5	0.0	0.0	0.0	0.0	0.0	0.0	3,303.5	0	0	0
1004 Gen Fund (UGF)		3,303.5										
<b>FY19 Conference Committee Total</b>		<b>3,303.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,303.5</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>3,303.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,303.5</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>3,303.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,303.5</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>3,303.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,303.5</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
L Reverse FY2019 Funding Sec21g Ch17 SLA2018 P78 L23 (HB286)	OTI	-3,303.5	0.0	0.0	0.0	0.0	0.0	0.0	-3,303.5	0	0	0
1004 Gen Fund (UGF)		-3,303.5										
L FY2020 Funding for the Linny Pacillo Parking Garage	IncM	3,303.5	0.0	0.0	0.0	0.0	0.0	0.0	3,303.5	0	0	0
1004 Gen Fund (UGF)		3,303.5										
<b>FY20 Governor Request 12/15 Total</b>		<b>3,303.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,303.5</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: Certificates of Participation  
Allocation: Certificates of Participation**

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
L FY19 Conference Committee		LangCC	2,892.7	0.0	0.0	0.0	0.0	2,892.7	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2,892.7										
<b>FY19 Conference Committee Total</b>			<b>2,892.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,892.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
*** Changes from FY19 Conference Committee to FY19 Authorized ***													
<b>FY19 Authorized Total</b>			<b>2,892.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,892.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
*** Changes from FY19 Authorized to FY19 Management Plan ***													
<b>FY19 Management Plan Total</b>			<b>2,892.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,892.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
*** Changes from FY19 Management Plan to FY20 Adjusted Base ***													
<b>FY20 Adjusted Base Total</b>			<b>2,892.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,892.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
*** Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 ***													
L Reverse FY2019 Payments for Alaska Native Medical Center Housing Project Sec21f Ch17 SLA2018 P78 L19 (HB286)		OTI	-2,892.7	0.0	0.0	0.0	0.0	-2,892.7	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2,892.7										
L FY2020 Payments for Alaska Native Medical Center Housing Project		IncM	2,892.2	0.0	0.0	0.0	0.0	2,892.2	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2,892.2										
<b>FY20 Governor Request 12/15 Total</b>			<b>2,892.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,892.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: School Debt Reimbursement  
Allocation: School Debt Reimbursement**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
L FY19 Conference Committee	LangCC	108,057.3	0.0	0.0	898.4	0.0	0.0	107,158.9	0.0	0	0	0
1004 Gen Fund (UGF)		68,257.3										
1030 School Fnd (DGF)		21,800.0										
1248 ACHI Fund (DGF)		18,000.0										
<b>FY19 Conference Committee Total</b>		<b>108,057.3</b>	<b>0.0</b>	<b>0.0</b>	<b>898.4</b>	<b>0.0</b>	<b>0.0</b>	<b>107,158.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>108,057.3</b>	<b>0.0</b>	<b>0.0</b>	<b>898.4</b>	<b>0.0</b>	<b>0.0</b>	<b>107,158.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>108,057.3</b>	<b>0.0</b>	<b>0.0</b>	<b>898.4</b>	<b>0.0</b>	<b>0.0</b>	<b>107,158.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>108,057.3</b>	<b>0.0</b>	<b>0.0</b>	<b>898.4</b>	<b>0.0</b>	<b>0.0</b>	<b>107,158.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
L Reverse FY2019 School Debt Reimbursement Sec21m Ch17 SLA2018 P82 L30 (HB286)	OTI	-108,057.3	0.0	0.0	-898.4	0.0	0.0	-107,158.9	0.0	0	0	0
1004 Gen Fund (UGF)		-68,257.3										
1030 School Fnd (DGF)		-21,800.0										
1248 ACHI Fund (DGF)		-18,000.0										
L FY2020 School Debt Reimbursement	IncM	99,820.5	0.0	0.0	909.3	0.0	0.0	98,911.2	0.0	0	0	0
1004 Gen Fund (UGF)		83,320.5										
1030 School Fnd (DGF)		16,500.0										
<b>FY20 Governor Request 12/15 Total</b>		<b>99,820.5</b>	<b>0.0</b>	<b>0.0</b>	<b>909.3</b>	<b>0.0</b>	<b>0.0</b>	<b>98,911.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: Sport Fish Hatchery Bonds  
Allocation: Sport Fish Hatchery Bonds**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
L FY19 Conference Committee 1198 F&GRevBond (Other) 6,372.1	LangCC	6,372.1	0.0	0.0	0.0	0.0	0.0	0.0	6,372.1	0	0	0
<b>FY19 Conference Committee Total</b>		6,372.1	0.0	0.0	0.0	0.0	0.0	0.0	6,372.1	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		6,372.1	0.0	0.0	0.0	0.0	0.0	0.0	6,372.1	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		6,372.1	0.0	0.0	0.0	0.0	0.0	0.0	6,372.1	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		6,372.1	0.0	0.0	0.0	0.0	0.0	0.0	6,372.1	0	0	0
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
L Reverse FY2019 Debt Service, Interest, Fees, and Early Redemption Sec21n Ch17 SLA2018 P83 L7 (HB286) 1198 F&GRevBond (Other) -6,372.1	OTI	-6,372.1	0.0	0.0	0.0	0.0	0.0	0.0	-6,372.1	0	0	0
L FY2020 Debt Service, Interest, Fees, and Early Redemption 1198 F&GRevBond (Other) 6,136.8	IncM	6,136.8	0.0	0.0	0.0	0.0	0.0	0.0	6,136.8	0	0	0
<b>FY20 Governor Request 12/15 Total</b>		6,136.8	0.0	0.0	0.0	0.0	0.0	0.0	6,136.8	0	0	0

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: General Obligation Bonds  
Allocation: 2009A General Obligation Bonds**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
L FY19 Conference Committee	LangCC	7,960.4	0.0	0.0	0.0	0.0	0.0	0.0	7,960.4	0	0	0
1004 Gen Fund (UGF)		7,875.7										
1053 Invst Loss (UGF)		26.3										
1173 GF MisEarn (UGF)		58.4										
<b>FY19 Conference Committee Total</b>		<b>7,960.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7,960.4</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>7,960.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7,960.4</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>7,960.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7,960.4</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>7,960.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7,960.4</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
L Reverse FY2019 Funding Series 2009A Sec21h1-3 Ch17 SLA2018 P78 L29 (HB286)	OTI	-7,960.4	0.0	0.0	0.0	0.0	0.0	0.0	-7,960.4	0	0	0
1004 Gen Fund (UGF)		-7,875.7										
1053 Invst Loss (UGF)		-26.3										
1173 GF MisEarn (UGF)		-58.4										
L FY2020 Funding Series 2009A	IncM	7,915.2	0.0	0.0	0.0	0.0	0.0	0.0	7,915.2	0	0	0
1004 Gen Fund (UGF)		7,815.1										
1173 GF MisEarn (UGF)		100.1										
<b>FY20 Governor Request 12/15 Total</b>		<b>7,915.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7,915.2</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: General Obligation Bonds  
Allocation: 2010A General Obligation Bonds**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
L FY19 Conference Committee	LangCC	6,754.9	0.0	0.0	0.0	0.0	0.0	0.0	6,754.9	0	0	0
1004 Gen Fund (UGF)		4,552.2										
1173 GF MisEarn (UGF)		8.7										
1212 Stimulus09 (Fed)		2,194.0										
<b>FY19 Conference Committee Total</b>		<b>6,754.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6,754.9</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>6,754.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6,754.9</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>6,754.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6,754.9</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>6,754.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6,754.9</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
L Reverse FY2019 Funding Series 2010A Sec21h4-6 Ch17 SLA2018 P79 L9 (HB286)	OTI	-6,754.9	0.0	0.0	0.0	0.0	0.0	0.0	-6,754.9	0	0	0
1004 Gen Fund (UGF)		-4,552.2										
1173 GF MisEarn (UGF)		-8.7										
1212 Stimulus09 (Fed)		-2,194.0										
L FY2020 Funding Series 2010A	IncM	6,754.9	0.0	0.0	0.0	0.0	0.0	0.0	6,754.9	0	0	0
1004 Gen Fund (UGF)		4,560.9										
1212 Stimulus09 (Fed)		2,194.0										
<b>FY20 Governor Request 12/15 Total</b>		<b>6,754.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6,754.9</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: General Obligation Bonds  
Allocation: 2010B General Obligation Bonds**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
L FY19 Conference Committee	LangCC	2,403.9	0.0	0.0	0.0	0.0	0.0	0.0	2,403.9	0	0	0
1004 Gen Fund (UGF)		176.1										
1212 Stimulus09 (Fed)		2,227.8										
<b>FY19 Conference Committee Total</b>		<b>2,403.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,403.9</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>2,403.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,403.9</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>2,403.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,403.9</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>2,403.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,403.9</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
L Reverse FY2019 Funding Series 2010B Sec21h7-8 Ch17 SLA2018 P79 L22 (HB286)	OTI	-2,403.9	0.0	0.0	0.0	0.0	0.0	0.0	-2,403.9	0	0	0
1004 Gen Fund (UGF)		-176.1										
1212 Stimulus09 (Fed)		-2,227.8										
L FY2020 Funding Series 2010B	IncM	2,403.9	0.0	0.0	0.0	0.0	0.0	0.0	2,403.9	0	0	0
1004 Gen Fund (UGF)		176.1										
1212 Stimulus09 (Fed)		2,227.8										
<b>FY20 Governor Request 12/15 Total</b>		<b>2,403.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,403.9</b>	<b>0</b>	<b>0</b>	<b>0</b>



**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: General Obligation Bonds  
Allocation: 2012A General Obligation Bonds**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
L FY19 Conference Committee	LangCC	28,767.0	0.0	0.0	0.0	0.0	0.0	0.0	28,767.0	0	0	0
1004 Gen Fund (UGF)		28,755.9										
1184 GOB DSFUND (DGF)		11.1										
<b>FY19 Conference Committee Total</b>		<b>28,767.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28,767.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>28,767.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28,767.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>28,767.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28,767.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>28,767.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28,767.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
L Reverse FY2019 Funding Series 2012A Sec21h9-10 Ch17 SLA2018 P79 L30 (HB286)	OTI	-28,767.0	0.0	0.0	0.0	0.0	0.0	0.0	-28,767.0	0	0	0
1004 Gen Fund (UGF)		-28,755.9										
1184 GOB DSFUND (DGF)		-11.1										
L FY2020 Funding Series 2012A	IncM	17,635.2	0.0	0.0	0.0	0.0	0.0	0.0	17,635.2	0	0	0
1004 Gen Fund (UGF)		17,599.2										
1184 GOB DSFUND (DGF)		36.0										
<b>FY20 Governor Request 12/15 Total</b>		<b>17,635.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17,635.2</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: General Obligation Bonds  
Allocation: 2013A General Obligation Bonds**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
L FY19 Conference Committee	LangCC	460.9	0.0	0.0	0.0	0.0	0.0	0.0	460.9	0	0	0
1004 Gen Fund (UGF)		33.2										
1212 Stimulus09 (Fed)		427.7										
<b>FY19 Conference Committee Total</b>		<b>460.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>460.9</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>460.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>460.9</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>460.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>460.9</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>460.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>460.9</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
L Reverse FY2019 Funding Series 2013A Sec21h11 Ch17 SLA2018 P80 L6 (HB286)	OTI	-460.9	0.0	0.0	0.0	0.0	0.0	0.0	-460.9	0	0	0
1004 Gen Fund (UGF)		-33.2										
1212 Stimulus09 (Fed)		-427.7										
L FY2020 Funding Series 2013A	IncM	460.8	0.0	0.0	0.0	0.0	0.0	0.0	460.8	0	0	0
1004 Gen Fund (UGF)		33.2										
1212 Stimulus09 (Fed)		427.6										
<b>FY20 Governor Request 12/15 Total</b>		<b>460.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>460.8</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: General Obligation Bonds  
Allocation: 2013B General Obligation Bonds**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
L FY19 Conference Committee	LangCC	5,169.1	0.0	0.0	0.0	0.0	0.0	0.0	5,169.1	0	0	0
1004 Gen Fund (UGF)		4,716.2										
1173 GF MisEarn (UGF)		452.9										
<b>FY19 Conference Committee Total</b>		<b>5,169.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5,169.1</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>5,169.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5,169.1</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>5,169.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5,169.1</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>5,169.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5,169.1</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
L Reverse FY2019 Funding Series 2013B Sec21h13-15 Ch17 SLA2018 P80 L14 (HB286)	OTI	-5,169.1	0.0	0.0	0.0	0.0	0.0	0.0	-5,169.1	0	0	0
1004 Gen Fund (UGF)		-4,716.2										
1173 GF MisEarn (UGF)		-452.9										
L FY2020 Funding Series 2013B	IncM	16,169.5	0.0	0.0	0.0	0.0	0.0	0.0	16,169.5	0	0	0
1004 Gen Fund (UGF)		15,663.0										
1173 GF MisEarn (UGF)		506.5										
<b>FY20 Governor Request 12/15 Total</b>		<b>16,169.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16,169.5</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: General Obligation Bonds  
Allocation: 2015B General Obligation Bonds**

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
L FY19 Conference Committee		LangCC	4,721.3	0.0	0.0	0.0	0.0	0.0	0.0	4,721.3	0	0	0
1004 Gen Fund (UGF)			4,721.3										
<b>FY19 Conference Committee Total</b>			<b>4,721.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,721.3</b>	<b>0</b>	<b>0</b>	<b>0</b>
*** Changes from FY19 Conference Committee to FY19 Authorized ***													
<b>FY19 Authorized Total</b>			<b>4,721.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,721.3</b>	<b>0</b>	<b>0</b>	<b>0</b>
*** Changes from FY19 Authorized to FY19 Management Plan ***													
<b>FY19 Management Plan Total</b>			<b>4,721.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,721.3</b>	<b>0</b>	<b>0</b>	<b>0</b>
*** Changes from FY19 Management Plan to FY20 Adjusted Base ***													
<b>FY20 Adjusted Base Total</b>			<b>4,721.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,721.3</b>	<b>0</b>	<b>0</b>	<b>0</b>
*** Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 ***													
L Reverse FY2019 Funding Series 2015B Sec21h16 Ch17 SLA2018 P80 L25 (HB286)		OTI	-4,721.3	0.0	0.0	0.0	0.0	0.0	0.0	-4,721.3	0	0	0
1004 Gen Fund (UGF)			-4,721.3										
L FY2020 Funding Series 2015B		IncM	4,721.3	0.0	0.0	0.0	0.0	0.0	0.0	4,721.3	0	0	0
1004 Gen Fund (UGF)			4,721.3										
<b>FY20 Governor Request 12/15 Total</b>			<b>4,721.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,721.3</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: General Obligation Bonds  
Allocation: 2016A General Obligation Bonds**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
L FY19 Conference Committee	LangCC	11,108.1	0.0	0.0	0.0	0.0	0.0	0.0	11,108.1	0	0	0
1004 Gen Fund (UGF)		11,104.7										
1184 GOB DSFUND (DGF)		3.4										
<b>FY19 Conference Committee Total</b>		<b>11,108.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11,108.1</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>11,108.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11,108.1</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>11,108.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11,108.1</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>11,108.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11,108.1</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
L Reverse FY2019 Funding Series 2016A Sec21h17-18 Ch17 SLA2018 P80 L28 (HB286)	OTI	-11,108.1	0.0	0.0	0.0	0.0	0.0	0.0	-11,108.1	0	0	0
1004 Gen Fund (UGF)		-11,104.7										
1184 GOB DSFUND (DGF)		-3.4										
L FY2020 Funding Series 2016A	IncM	10,954.9	0.0	0.0	0.0	0.0	0.0	0.0	10,954.9	0	0	0
1004 Gen Fund (UGF)		10,945.1										
1184 GOB DSFUND (DGF)		9.8										
<b>FY20 Governor Request 12/15 Total</b>		<b>10,954.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10,954.9</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: General Obligation Bonds  
Allocation: 2016B General Obligation Bonds**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
L FY19 Conference Committee	LangCC	10,952.5	0.0	0.0	0.0	0.0	0.0	0.0	10,952.5	0	0	0
1004 Gen Fund (UGF)		9,703.4										
1173 GF MisEarn (UGF)		1,249.1										
<b>FY19 Conference Committee Total</b>		<b>10,952.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10,952.5</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>10,952.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10,952.5</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>10,952.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10,952.5</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>10,952.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10,952.5</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
L Reverse FY2019 Funding Series 2016B Sec21h19-20 Ch17 SLA2018 P81 L4 (HB286)	OTI	-10,952.5	0.0	0.0	0.0	0.0	0.0	0.0	-10,952.5	0	0	0
1004 Gen Fund (UGF)		-9,703.4										
1173 GF MisEarn (UGF)		-1,249.1										
L FY2020 Funding Series 2016B	IncM	10,800.1	0.0	0.0	0.0	0.0	0.0	0.0	10,800.1	0	0	0
1004 Gen Fund (UGF)		9,168.0										
1173 GF MisEarn (UGF)		1,632.1										
<b>FY20 Governor Request 12/15 Total</b>		<b>10,800.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10,800.1</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: General Obligation Bonds  
Allocation: 2018A General Obligation Bonds**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
L FY19 Conference Committee	LangCC	4,000.0	0.0	0.0	0.0	0.0	0.0	0.0	4,000.0	0	0	0
1004 Gen Fund (UGF)		4,000.0										
<b>FY19 Conference Committee Total</b>		<b>4,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,000.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>4,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,000.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>4,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,000.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>4,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,000.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
L Reverse FY2019 Funding Series 2018A Sec21h21 Ch17 SLA2018 P81	OTI	-4,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-4,000.0	0	0	0
L11 (HB286)												
1004 Gen Fund (UGF)		-4,000.0										
<b>FY20 Governor Request 12/15 Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: General Obligation Bonds  
Allocation: 2019A General Obligation Bonds**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
L FY2020 Funding Series 2019A 1004 Gen Fund (UGF) 5,000.0	Inc	5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0	0	0
<b>FY20 Governor Request 12/15 Total</b>		<b>5,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5,000.0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: General Obligation Bonds  
Allocation: GO Bond Fees**

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY19 Conference Committee * * *										
L	FY19 Conference Committee 1004 Gen Fund (UGF)	LangCC	3.0	0.0	0.0	0.0	0.0	0.0	0.0	3.0	0	0	0
<b>FY19 Conference Committee Total</b>			3.0	0.0	0.0	0.0	0.0	0.0	0.0	3.0	0	0	0
			* * * Changes from FY19 Conference Committee to FY19 Authorized * * *										
<b>FY19 Authorized Total</b>			3.0	0.0	0.0	0.0	0.0	0.0	0.0	3.0	0	0	0
			* * * Changes from FY19 Authorized to FY19 Management Plan * * *										
<b>FY19 Management Plan Total</b>			3.0	0.0	0.0	0.0	0.0	0.0	0.0	3.0	0	0	0
			* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *										
<b>FY20 Adjusted Base Total</b>			3.0	0.0	0.0	0.0	0.0	0.0	0.0	3.0	0	0	0
			* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *										
L	Reverse FY2019 Trustee Fees Funding Sec21h22 Ch17 SLA2018 P81 L14 (HB286)	OTI	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	-3.0	0	0	0
L	FY2020 Trustee Fees Funding 1004 Gen Fund (UGF)	IncM	3.0	0.0	0.0	0.0	0.0	0.0	0.0	3.0	0	0	0
<b>FY20 Governor Request 12/15 Total</b>			3.0	0.0	0.0	0.0	0.0	0.0	0.0	3.0	0	0	0

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: General Obligation Bonds  
Allocation: GO Bonds Arbitrage Rebate**

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
L FY19 Conference Committee		LangCC	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
1004 Gen Fund (UGF)			200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
<b>FY19 Conference Committee Total</b>			<b>200.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>200.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
*** Changes from FY19 Conference Committee to FY19 Authorized ***													
<b>FY19 Authorized Total</b>			<b>200.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>200.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
*** Changes from FY19 Authorized to FY19 Management Plan ***													
<b>FY19 Management Plan Total</b>			<b>200.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>200.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
*** Changes from FY19 Management Plan to FY20 Adjusted Base ***													
<b>FY20 Adjusted Base Total</b>			<b>200.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>200.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
*** Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 ***													
L Reverse FY2019 Funding Sec21h23 Ch17 SLA2018 P81 L18 (HB286)		OTI	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	-200.0	0	0	0
1004 Gen Fund (UGF)			-200.0	0.0	0.0	0.0	0.0	0.0	0.0	-200.0	0	0	0
L FY2020 Funding		IncM	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
1004 Gen Fund (UGF)			200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
<b>FY20 Governor Request 12/15 Total</b>			<b>200.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>200.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: General Obligation Bonds  
Allocation: GO Bonds 2012 Cost of Sale and Issuance**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
L Expenses for Sale and Issuance of 2012 Transportation Bonds Sec18c ch1 SSSLA2017 P96 L26 (HB57) (FY17-FY19) 1008 G/O Bonds (Other) 643.7	CarryFwd	643.7	0.0	0.0	643.7	0.0	0.0	0.0	0.0	0	0	0
<b>FY19 Authorized Total</b>		643.7	0.0	0.0	643.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		643.7	0.0	0.0	643.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		643.7	0.0	0.0	643.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
L Reverse Expenses for Sale and Issuance of 2012 Transportation Bonds Sec18c ch1 SSSLA2017 P96 L26 (HB57) (FY17-FY19) 1008 G/O Bonds (Other) -643.7	OTI	-643.7	0.0	0.0	-643.7	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Governor Request 12/15 Total</b>		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 - Governor Structure**

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: Oil and Gas Tax Credit Purchase Program  
Allocation: Oil and Gas Tax Credit Purchase Program**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
L Tax Credit Cert. Bond Corp; Royalties Ch33 SLA2018 (HB331) (Sec2 Ch17 SSLA2017 P44 L23 (HB286)) 1004 Gen Fund (UGF) 27,000.0	FisNot19	27,000.0	0.0	0.0	0.0	0.0	0.0	0.0	27,000.0	0	0	0
<b>FY19 Authorized Total</b>		27,000.0	0.0	0.0	0.0	0.0	0.0	0.0	27,000.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		27,000.0	0.0	0.0	0.0	0.0	0.0	0.0	27,000.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		27,000.0	0.0	0.0	0.0	0.0	0.0	0.0	27,000.0	0	0	0
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
L Reverse Tax Credit Cert. Bond Corp; Royalties Ch33 SLA2018 (HB331) (Sec2 Ch17 SSLA2017 P44 L23 (HB286)) 1004 Gen Fund (UGF) -27,000.0	OTI	-27,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-27,000.0	0	0	0
L FY2020 Estimated Payment 1004 Gen Fund (UGF) 27,000.0	IncM	27,000.0	0.0	0.0	0.0	0.0	0.0	0.0	27,000.0	0	0	0
<b>FY20 Governor Request 12/15 Total</b>		27,000.0	0.0	0.0	0.0	0.0	0.0	0.0	27,000.0	0	0	0

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: State Retirement Payments**

**Appropriation: PERS State Assistance  
Allocation: School District PERS**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
L FY19 Conference Committee 1004 Gen Fund (UGF) 19,477.6	LangCC	19,477.6	0.0	0.0	0.0	0.0	0.0	0.0	19,477.6	0	0	0
<b>FY19 Conference Committee Total</b>		19,477.6	0.0	0.0	0.0	0.0	0.0	0.0	19,477.6	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		19,477.6	0.0	0.0	0.0	0.0	0.0	0.0	19,477.6	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		19,477.6	0.0	0.0	0.0	0.0	0.0	0.0	19,477.6	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		19,477.6	0.0	0.0	0.0	0.0	0.0	0.0	19,477.6	0	0	0
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
L Reverse State Assistance for Past Service Sec25b Ch17 SLA2018 P89 L30 (HB286) 1004 Gen Fund (UGF) -19,477.6	OTI	-19,477.6	0.0	0.0	0.0	0.0	0.0	0.0	-19,477.6	0	0	0
L State Assistance for Past Service Costs 1004 Gen Fund (UGF) 23,555.8	IncM	23,555.8	0.0	0.0	0.0	0.0	0.0	0.0	23,555.8	0	0	0
<b>FY20 Governor Request 12/15 Total</b>		23,555.8	0.0	0.0	0.0	0.0	0.0	0.0	23,555.8	0	0	0

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: State Retirement Payments**

**Appropriation: PERS State Assistance  
Allocation: All Other PERS**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
L FY19 Conference Committee	LangCC	115,741.4	0.0	0.0	0.0	0.0	0.0	0.0	115,741.4	0	0	0
1004 Gen Fund (UGF)		115,741.4										
<b>FY19 Conference Committee Total</b>		<b>115,741.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>115,741.4</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
Municipal PERS Contributions/Interest Ch49 SLA 2018 (HB47) (Sec2 Ch17 SLA2018 P41 L13 (HB 286))	FisNot19	141.0	0.0	0.0	0.0	0.0	0.0	0.0	141.0	0	0	0
1004 Gen Fund (UGF)		141.0										
<b>FY19 Authorized Total</b>		<b>115,882.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>115,882.4</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>115,882.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>115,882.4</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>115,882.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>115,882.4</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
L Reverse State Assistance for Past Service Sec25b Ch17 SLA2018 P89 L30 (HB286)	OTI	-115,741.4	0.0	0.0	0.0	0.0	0.0	0.0	-115,741.4	0	0	0
1004 Gen Fund (UGF)		-115,741.4										
Reverse Municipal PERS Contributions/Interest Ch49 SLA 2018 (HB47) (Sec2 Ch17 SLA2018 P41 L13 (HB 286))	OTI	-141.0	0.0	0.0	0.0	0.0	0.0	0.0	-141.0	0	0	0
1004 Gen Fund (UGF)		-141.0										
L State Assistance for Past Service Costs	IncM	135,499.2	0.0	0.0	0.0	0.0	0.0	0.0	135,499.2	0	0	0
1004 Gen Fund (UGF)		135,499.2										
<b>FY20 Governor Request 12/15 Total</b>		<b>135,499.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>135,499.2</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: State Retirement Payments**

**Appropriation: TRS State Assistance  
Allocation: School District TRS**

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
L FY19 Conference Committee		LangCC	121,372.9	0.0	0.0	0.0	0.0	0.0	0.0	121,372.9	0	0	0
1004 Gen Fund (UGF)			121,372.9										
<b>FY19 Conference Committee Total</b>			<b>121,372.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>121,372.9</b>	<b>0</b>	<b>0</b>	<b>0</b>
*** Changes from FY19 Conference Committee to FY19 Authorized ***													
<b>FY19 Authorized Total</b>			<b>121,372.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>121,372.9</b>	<b>0</b>	<b>0</b>	<b>0</b>
*** Changes from FY19 Authorized to FY19 Management Plan ***													
<b>FY19 Management Plan Total</b>			<b>121,372.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>121,372.9</b>	<b>0</b>	<b>0</b>	<b>0</b>
*** Changes from FY19 Management Plan to FY20 Adjusted Base ***													
<b>FY20 Adjusted Base Total</b>			<b>121,372.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>121,372.9</b>	<b>0</b>	<b>0</b>	<b>0</b>
*** Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 ***													
L Reverse State Assistance for Past Service Sec25c Ch17 SLA2018 P90 L3 (HB286)		OTI	-121,372.9	0.0	0.0	0.0	0.0	0.0	0.0	-121,372.9	0	0	0
1004 Gen Fund (UGF)			-121,372.9										
L State Assistance for Past Service Costs		IncM	134,021.0	0.0	0.0	0.0	0.0	0.0	0.0	134,021.0	0	0	0
1004 Gen Fund (UGF)			134,021.0										
<b>FY20 Governor Request 12/15 Total</b>			<b>134,021.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>134,021.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: State Retirement Payments**

**Appropriation: TRS State Assistance  
Allocation: All Other TRS**

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
L FY19 Conference Committee		LangCC	6,801.1	0.0	0.0	0.0	0.0	0.0	0.0	6,801.1	0	0	0
1004 Gen Fund (UGF)			6,801.1										
<b>FY19 Conference Committee Total</b>			<b>6,801.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6,801.1</b>	<b>0</b>	<b>0</b>	<b>0</b>
*** Changes from FY19 Conference Committee to FY19 Authorized ***													
<b>FY19 Authorized Total</b>			<b>6,801.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6,801.1</b>	<b>0</b>	<b>0</b>	<b>0</b>
*** Changes from FY19 Authorized to FY19 Management Plan ***													
<b>FY19 Management Plan Total</b>			<b>6,801.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6,801.1</b>	<b>0</b>	<b>0</b>	<b>0</b>
*** Changes from FY19 Management Plan to FY20 Adjusted Base ***													
<b>FY20 Adjusted Base Total</b>			<b>6,801.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6,801.1</b>	<b>0</b>	<b>0</b>	<b>0</b>
*** Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 ***													
L Reverse State Assistance for Past Service Sec25c Ch17 SLA2018 P90 L3 (HB286)		OTI	-6,801.1	0.0	0.0	0.0	0.0	0.0	0.0	-6,801.1	0	0	0
1004 Gen Fund (UGF)			-6,801.1										
L State Assistance for Past Service Costs		IncM	7,108.0	0.0	0.0	0.0	0.0	0.0	0.0	7,108.0	0	0	0
1004 Gen Fund (UGF)			7,108.0										
<b>FY20 Governor Request 12/15 Total</b>			<b>7,108.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7,108.0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: State Retirement Payments**

**Appropriation: Military Retirement  
Allocation: Military Normal Costs**

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
L FY19 Conference Committee		LangCC	851.7	0.0	0.0	851.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)													
<b>FY19 Conference Committee Total</b>			<b>851.7</b>	<b>0.0</b>	<b>0.0</b>	<b>851.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY19 Authorized Total</b>			<b>851.7</b>	<b>0.0</b>	<b>0.0</b>	<b>851.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY19 Management Plan Total</b>			<b>851.7</b>	<b>0.0</b>	<b>0.0</b>	<b>851.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY20 Adjusted Base Total</b>			<b>851.7</b>	<b>0.0</b>	<b>0.0</b>	<b>851.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
L Reverse FY2019 Retirement System Normal Costs and Past Service Liability Sec25e Ch17 SLA2018 P90 L11 (HB286)		OTI	-851.7	0.0	0.0	-851.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)													
<b>FY20 Governor Request 12/15 Total</b>			<b>860.7</b>	<b>0.0</b>	<b>0.0</b>	<b>860.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: State Retirement Payments**

**Appropriation: Elected Public Officers Retirement System Benefits  
Allocation: Elected Public Officers Retirement System Benefits**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
L FY19 Conference Committee 1004 Gen Fund (UGF) 1,806.4	LangCC	1,806.4	0.0	0.0	20.0	0.0	0.0	1,786.4	0.0	0	0	0
<b>FY19 Conference Committee Total</b>		1,806.4	0.0	0.0	20.0	0.0	0.0	1,786.4	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		1,806.4	0.0	0.0	20.0	0.0	0.0	1,786.4	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		1,806.4	0.0	0.0	20.0	0.0	0.0	1,786.4	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		1,806.4	0.0	0.0	20.0	0.0	0.0	1,786.4	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
L Reverse FY2019 Elected Public Officer's Retirement System Benefit Payments Sec25f Ch17 SLA2018 P90 L16 (HB286) 1004 Gen Fund (UGF) -1,806.4	OTI	-1,806.4	0.0	0.0	-20.0	0.0	0.0	-1,786.4	0.0	0	0	0
L FY2020 Elected Public Officer's Retirement System Benefit Payments 1004 Gen Fund (UGF) 1,881.4	IncM	1,881.4	0.0	0.0	0.0	0.0	0.0	1,881.4	0.0	0	0	0
<b>FY20 Governor Request 12/15 Total</b>		1,881.4	0.0	0.0	0.0	0.0	0.0	1,881.4	0.0	0	0	0

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: State Retirement Payments**

**Appropriation: Unlicensed Vessel Personnel Annuity Retirement Plan  
Allocation: Unlicensed Vessel Personnel Annuity Retirement Plan**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *										
L FY2020 Past Service Cost Liability	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Governor Request 12/15 Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: State Retirement Payments**

**Appropriation: Judicial Retirement System  
Allocation: JRS Past Service Costs**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
L FY19 Conference Committee	LangCC	4,909.0	0.0	0.0	4,909.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4,909.0										
<b>FY19 Conference Committee Total</b>		<b>4,909.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,909.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>4,909.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,909.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>4,909.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,909.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>4,909.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,909.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
L Reverse FY2019 Past Service Cost Liability Sec25d Ch17 SLA2018	OTI	-4,909.0	0.0	0.0	-4,909.0	0.0	0.0	0.0	0.0	0	0	0
P90 L7 (HB286)		-4,909.0										
L FY2020 Past Service Cost Liability	IncM	5,010.0	0.0	0.0	5,010.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5,010.0										
<b>FY20 Governor Request 12/15 Total</b>		<b>5,010.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5,010.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Special Appropriations**

**Appropriation: Bonds for Tax Credit Purchases  
Allocation: Bonds for Tax Credit Purchases**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
L Tax Credit Certificate Bond Proceeds Sec17 Ch17 SLA2018 P76 L5 (HB286) 1253 STA Bonds (Other) 737,900.0	Cntngt	737,900.0	0.0	0.0	0.0	0.0	0.0	0.0	737,900.0	0	0	0
<b>FY19 Authorized Total</b>		737,900.0	0.0	0.0	0.0	0.0	0.0	0.0	737,900.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		737,900.0	0.0	0.0	0.0	0.0	0.0	0.0	737,900.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
L Tax Credit Certificate Bond Proceeds Sec17 Ch17 SLA2018 P76 L5 (HB286) 1253 STA Bonds (Other) -737,900.0	OTI	-737,900.0	0.0	0.0	0.0	0.0	0.0	0.0	-737,900.0	0	0	0
<b>FY20 Adjusted Base Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		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 - Governor Structure**

**Numbers and Language**

**Agency: Fund Capitalization**

**Appropriation: Fund Capitalization (no approps out)  
Allocation: Alaska Children's Trust Grant Account**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
L FY19 Conference Committee	LangCC	23.3	0.0	0.0	0.0	0.0	0.0	0.0	23.3	0	0	0
1005 GF/Prgm (DGF)		22.0										
1234 LicPlates (DGF)		1.3										
<b>FY19 Conference Committee Total</b>		<b>23.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23.3</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>23.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23.3</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>23.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23.3</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>23.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23.3</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
L Reverse FY2019 Estimated Receipts Sec23a Ch17 SLA2018 P84 L10 (HB286)	OTI	-23.3	0.0	0.0	0.0	0.0	0.0	0.0	-23.3	0	0	0
1005 GF/Prgm (DGF)		-22.0										
1234 LicPlates (DGF)		-1.3										
L FY2020 Estimated Receipts	IncM	23.3	0.0	0.0	0.0	0.0	0.0	0.0	23.3	0	0	0
1005 GF/Prgm (DGF)		22.0										
1234 LicPlates (DGF)		1.3										
<b>FY20 Governor Request 12/15 Total</b>		<b>23.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23.3</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Fund Capitalization**

**Appropriation: Fund Capitalization (no approps out)  
Allocation: Community Assistance Fund**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
L FY19 Conference Committee	LangCC	30,000.0	0.0	0.0	0.0	0.0	0.0	0.0	30,000.0	0	0	0
1169 PCE Endow (DGF)		30,000.0										
<b>FY19 Conference Committee Total</b>		<b>30,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>30,000.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
L FY19 deposit into the Community Assistance Fund Sec27b Ch19	Special	4,000.0	0.0	0.0	0.0	0.0	0.0	0.0	4,000.0	0	0	0
SLA2018 P40 L21 (SB142)												
1004 Gen Fund (UGF)		4,000.0										
<b>FY19 Authorized Total</b>		<b>4,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,000.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>34,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>34,000.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>34,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>34,000.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
L Reverse FY2019 Deposit	OTI	-34,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-34,000.0	0	0	0
1004 Gen Fund (UGF)		-4,000.0										
1169 PCE Endow (DGF)		-30,000.0										
L FY2020 Deposit from Power Cost Equalization Endowment	IncM	30,000.0	0.0	0.0	0.0	0.0	0.0	0.0	30,000.0	0	0	0
1169 PCE Endow (DGF)		30,000.0										
<b>FY20 Governor Request 12/15 Total</b>		<b>30,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>30,000.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Fund Capitalization**

**Appropriation: Fund Capitalization (no approps out)  
Allocation: Disaster Relief Fund**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
L FY19 Conference Committee	LangCC	11,000.0	0.0	0.0	0.0	0.0	0.0	0.0	11,000.0	0	0	0
1002 Fed Rcpts (Fed)		9,000.0										
1248 ACHI Fund (DGF)		2,000.0										
<b>FY19 Conference Committee Total</b>		<b>11,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11,000.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>11,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11,000.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>11,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11,000.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>11,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11,000.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
L Reverse FY2019 Estimated Deposit Sec23b Ch17 SLA2018 P84 L19 (HB286)	OTI	-11,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-11,000.0	0	0	0
1002 Fed Rcpts (Fed)		-9,000.0										
1248 ACHI Fund (DGF)		-2,000.0										
L FY2020 Estimated Deposit	IncM	11,000.0	0.0	0.0	0.0	0.0	0.0	0.0	11,000.0	0	0	0
1002 Fed Rcpts (Fed)		9,000.0										
1004 Gen Fund (UGF)		2,000.0										
<b>FY20 Governor Request 12/15 Total</b>		<b>11,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11,000.0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Fund Capitalization**

**Appropriation: Fund Capitalization (no approps out)  
Allocation: Municipal Bond Bank Authority Reserve Fund**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
L FY2020 Municipal Bond Bank Receipts	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L FY2020 Municipal Bond Bank Reserve Fund	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Governor Request 12/15 Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Fund Capitalization**

**Appropriation: Fund Capitalization (no approps out)  
Allocation: Oil and Gas Tax Credit Fund**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
L Oil and Gas Tax Credit Purchases Sec23f Ch17 SLA2018 P85 L1 (HB286) 1004 Gen Fund (UGF) 100,000.0	Cntngt	100,000.0	0.0	0.0	0.0	0.0	0.0	0.0	100,000.0	0	0	0
<b>FY19 Authorized Total</b>		100,000.0	0.0	0.0	0.0	0.0	0.0	0.0	100,000.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		100,000.0	0.0	0.0	0.0	0.0	0.0	0.0	100,000.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
L Reverse Oil and Gas Tax Credit Purchases Sec23f Ch17 SLA2018 P85 L1 (HB286) 1004 Gen Fund (UGF) -100,000.0	OTI	-100,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-100,000.0	0	0	0
<b>FY20 Adjusted Base Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		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 - Governor Structure

**Numbers and Language**

**Agency: Fund Capitalization**

**Appropriation: Fund Capitalization (no approps out)  
Allocation: Public Education Fund (starts FY17)**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY19 Conference Committee * * *</b>												
L OMB Deposit for FY2019 Estimated Foundation Expenditures Sec5a Ch6 SLA2018 P5 L6 (HB287) 1004 Gen Fund (UGF) 1,189,677.4	ConfCom	1,189,677.4	0.0	0.0	0.0	0.0	0.0	1,189,677.4	0.0	0	0	0
L OMB Tracking Estimated FY2019 Draw for Foundation Expenditures from Public Education Fund 1004 Gen Fund (UGF) -1,189,677.4	ConfCom	-1,189,677.4	0.0	0.0	0.0	0.0	0.0	-1,189,677.4	0.0	0	0	0
L OMB Deposit for FY2019 Estimated Pupil Transportation Expenditures Sec5b Ch6 SLA2018 P5 L10 (HB287) 1004 Gen Fund (UGF) 78,184.6	ConfCom	78,184.6	0.0	0.0	0.0	0.0	0.0	78,184.6	0.0	0	0	0
L OMB Tracking FY2019 Estimated Draw for Pupil Transportation Expenditures from the Public Education Fund 1004 Gen Fund (UGF) -78,184.6	ConfCom	-78,184.6	0.0	0.0	0.0	0.0	0.0	-78,184.6	0.0	0	0	0
<b>FY19 Conference Committee Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Conference Committee to FY19 Authorized * * *</b>												
L SCHOOL FUNDING FOR CONSOLIDATED SCHOOLS Ch82 SLA2018 (SB216) (Sec2 Ch17 SSLA2018 P47 L15 (HB286)) 1004 Gen Fund (UGF) 386.3	FisNot19	386.3	0.0	0.0	0.0	0.0	0.0	0.0	386.3	0	0	0
L Increase draw for SCHOOL FUNDING FOR CONSOLIDATED SCHOOLS Ch82 SLA2018 (SB216) (Sec2 Ch17 SSLA2018 P47 L15 (HB286)) 1004 Gen Fund (UGF) -386.3	MisAdj	-386.3	0.0	0.0	0.0	0.0	0.0	0.0	-386.3	0	0	0
L Ch. 80, SLA 2018 (HB 213) PUBLIC SCHOOL TRUST FUND - Reduce UGF deposit for Public School Trust Fund 1004 Gen Fund (UGF) -18,351.3	MisAdj	-18,351.3	0.0	0.0	0.0	0.0	0.0	-18,351.3	0.0	0	0	0
L Ch. 80, SLA 2018 (HB 213) PUBLIC SCHOOL TRUST FUND - Reduce UGF draw for Public School Trust Fund 1004 Gen Fund (UGF) 18,351.3	MisAdj	18,351.3	0.0	0.0	0.0	0.0	0.0	18,351.3	0.0	0	0	0
<b>FY19 Authorized Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Authorized to FY19 Management Plan * * *</b>												
<b>FY19 Management Plan Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *</b>												
L Reverse SCHOOL FUNDING FOR CONSOLIDATED SCHOOLS Ch82 SLA2018 (SB216) (Sec2 Ch17 SSLA2018 P47 L15 (HB286)) 1004 Gen Fund (UGF) -386.3	OTI	-386.3	0.0	0.0	0.0	0.0	0.0	0.0	-386.3	0	0	0
L Reverse: Ch. 80, SLA 2018 (HB 213) PUBLIC SCHOOL TRUST FUND - Reduce UGF deposit for Public School Trust Fund 1004 Gen Fund (UGF) 18,351.3	MisAdj	18,351.3	0.0	0.0	0.0	0.0	0.0	18,351.3	0.0	0	0	0
L Reverse: Ch. 80, SLA 2018 (HB 213) PUBLIC SCHOOL TRUST FUND - Reduce UGF draw for Public School Trust Fund 1004 Gen Fund (UGF) -18,351.3	MisAdj	-18,351.3	0.0	0.0	0.0	0.0	0.0	-18,351.3	0.0	0	0	0
L Deposit for FY2020 Estimated Foundation Expenditures 1004 Gen Fund (UGF) 1,172,603.9	Lang	1,172,603.9	0.0	0.0	0.0	0.0	0.0	1,172,603.9	0.0	0	0	0
L Deposit for FY2020 Estimated Pupil Transportation Expenditures	Lang	77,214.6	0.0	0.0	0.0	0.0	0.0	77,214.6	0.0	0	0	0

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Fund Capitalization**

**Appropriation: Fund Capitalization (no approps out)  
Allocation: Public Education Fund (starts FY17)**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * * (continued)												
Deposit for FY2020 Estimated Pupil Transportation Expenditures (continued)												
1004 Gen Fund (UGF)		77,214.6										
<b>FY20 Adjusted Base Total</b>		<b>1,249,432.2</b>	0.0	0.0	0.0	0.0	0.0	1,249,818.5	-386.3	0	0	0
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
L Reverse Deposit for FY2019 Estimated Foundation Expenditures Sec5a Ch6 SLA2018 P5 L6 (HB287)	OTI	<b>-1,189,677.4</b>	0.0	0.0	0.0	0.0	0.0	-1,189,677.4	0.0	0	0	0
1004 Gen Fund (UGF)		-1,189,677.4										
L Reverse Tracking Estimated FY2019 Draw for Foundation Expenditures from Public Education Fund	OTI	<b>1,189,677.4</b>	0.0	0.0	0.0	0.0	0.0	1,189,677.4	0.0	0	0	0
1004 Gen Fund (UGF)		1,189,677.4										
L Reverse Deposit for FY2019 Estimated Pupil Transportation Expenditures Sec5b Ch6 SLA2018 P5 L10 (HB287)	OTI	<b>-78,184.6</b>	0.0	0.0	0.0	0.0	0.0	-78,184.6	0.0	0	0	0
1004 Gen Fund (UGF)		-78,184.6										
L Reverse Tracking FY2019 Estimated Draw for Pupil Transportation Expenditures from the Public Education Fund	OTI	<b>78,184.6</b>	0.0	0.0	0.0	0.0	0.0	78,184.6	0.0	0	0	0
1004 Gen Fund (UGF)		78,184.6										
L Reverse Incr. draw for SCHOOL FUNDING FOR CONSOLIDATED SCHOOLS Ch82 SLA2018 (SB216) (Sec2 Ch17 SSLA2018 P47 L15 (HB286))	OTI	<b>386.3</b>	0.0	0.0	0.0	0.0	0.0	0.0	386.3	0	0	0
1004 Gen Fund (UGF)		386.3										
L Tracking Estimated Draw for FY2020 Foundation Expenditures from Public Education Fund	MisAdj	<b>-1,172,603.9</b>	0.0	0.0	0.0	0.0	0.0	-1,172,603.9	0.0	0	0	0
1004 Gen Fund (UGF)		-1,172,603.9										
L Tracking FY2020 Estimated Draw for Pupil Transportation Expenditures from the Public Education Fund	MisAdj	<b>-77,214.6</b>	0.0	0.0	0.0	0.0	0.0	-77,214.6	0.0	0	0	0
1004 Gen Fund (UGF)		-77,214.6										
L Forward Funding for FY2021 Estimated Foundation Expenditures	Lang	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Forward Funding for FY2021 Estimated Pupil Transportation Expenditures	Lang	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Governor Request 12/15 Total</b>		<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Fund Capitalization**

**Appropriation: Fund Capitalization (no approps out)  
Allocation: Regional Education Attendance Area School Fund 1222**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
L FY19 Conference Committee	LangCC	39,661.0	0.0	0.0	0.0	0.0	0.0	0.0	39,661.0	0	0	0
1004 Gen Fund (UGF)		39,661.0										
<b>FY19 Conference Committee Total</b>		<b>39,661.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>39,661.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>39,661.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>39,661.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>39,661.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>39,661.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>39,661.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>39,661.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
L Reverse FY2019 Deposit Sec23h Ch17 SLA2018 P85 L13 (HB286)	OTI	-39,661.0	0.0	0.0	0.0	0.0	0.0	0.0	-39,661.0	0	0	0
1004 Gen Fund (UGF)		-39,661.0										
L FY2020 Deposit	IncM	39,389.0	0.0	0.0	0.0	0.0	0.0	0.0	39,389.0	0	0	0
1004 Gen Fund (UGF)		39,389.0										
<b>FY20 Governor Request 12/15 Total</b>		<b>39,389.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>39,389.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Fund Capitalization**

**Appropriation: Fund Capitalization (no approps out)  
Allocation: Peace Officer and Firefighter Survivors' Fund**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
L FY19 Conference Committee 1004 Gen Fund (UGF) 48.0	LangCC	48.0	0.0	0.0	0.0	0.0	0.0	0.0	48.0	0	0	0
<b>FY19 Conference Committee Total</b>		48.0	0.0	0.0	0.0	0.0	0.0	0.0	48.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		48.0	0.0	0.0	0.0	0.0	0.0	0.0	48.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		48.0	0.0	0.0	0.0	0.0	0.0	0.0	48.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		48.0	0.0	0.0	0.0	0.0	0.0	0.0	48.0	0	0	0
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
L Reverse FY2019 Estimated Deposit Sec23i Ch17 SLA2018 P85 L16 (HB286) 1004 Gen Fund (UGF) -48.0	OTI	-48.0	0.0	0.0	0.0	0.0	0.0	0.0	-48.0	0	0	0
L FY2020 Estimated Deposit 1004 Gen Fund (UGF) 30.0	IncM	30.0	0.0	0.0	0.0	0.0	0.0	0.0	30.0	0	0	0
<b>FY20 Governor Request 12/15 Total</b>		30.0	0.0	0.0	0.0	0.0	0.0	0.0	30.0	0	0	0

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Fund Capitalization**

**Appropriation: Fund Capitalization (no approps out)  
Allocation: Derelict Vessel Prevention Program Fund**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
L FY2020 Estimated Receipts	IncM	58.6	0.0	0.0	0.0	0.0	0.0	0.0	58.6	0	0	0
1216 Boat Rcpts (DGF)		58.6										
<b>FY20 Governor Request 12/15 Total</b>		<b>58.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>58.6</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Fund Capitalization**

**Appropriation: Fund Capitalization (no approps out)  
Allocation: Curriculum Improvement and Best Practices Fund**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
L (SB 104) Education Curriculum Requirements - FY20 Funding Appropriated in SLA 2018 1004 Gen Fund (UGF) 19,500.0	Special	19,500.0	0.0	0.0	0.0	0.0	0.0	19,500.0	0.0	0	0	0
<b>FY20 Adjusted Base Total</b>		19,500.0	0.0	0.0	0.0	0.0	0.0	19,500.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		19,500.0	0.0	0.0	0.0	0.0	0.0	19,500.0	0.0	0	0	0



**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Fund Capitalization**

**Appropriation: Caps Spent as Duplicated Funds  
Allocation: Alaska Clean Water Fund**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
L FY19 Conference Committee	LangCC	9,181.4	0.0	0.0	0.0	0.0	0.0	0.0	9,181.4	0	0	0
1002 Fed Rcpts (Fed)		7,598.4										
1144 CWF Bond (Other)		1,583.0										
<b>FY19 Conference Committee Total</b>		<b>9,181.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9,181.4</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>9,181.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9,181.4</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>9,181.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9,181.4</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>9,181.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9,181.4</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
L Reverse FY2019 Estimated Deposit Sec23m Ch17 SLA2018 P86 L4 (HB286)	OTI	-9,181.4	0.0	0.0	0.0	0.0	0.0	0.0	-9,181.4	0	0	0
1002 Fed Rcpts (Fed)		-7,598.4										
1144 CWF Bond (Other)		-1,583.0										
L FY2020 Estimated Deposit	IncM	17,910.4	0.0	0.0	0.0	0.0	0.0	0.0	17,910.4	0	0	0
1002 Fed Rcpts (Fed)		14,822.4										
1144 CWF Bond (Other)		3,088.0										
<b>FY20 Governor Request 12/15 Total</b>		<b>17,910.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17,910.4</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Fund Capitalization**

**Appropriation: Caps Spent as Duplicated Funds  
Allocation: Alaska Drinking Water Fund**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
L FY19 Conference Committee	LangCC	7,734.5	0.0	0.0	0.0	0.0	0.0	0.0	7,734.5	0	0	0
1002 Fed Rcpts (Fed)		6,086.3										
1159 DWF Bond (Other)		1,648.2										
<b>FY19 Conference Committee Total</b>		<b>7,734.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7,734.5</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>7,734.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7,734.5</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>7,734.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7,734.5</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>7,734.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7,734.5</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
L Reverse FY2019 Estimated Deposit Sec23o Ch17 SLA2018 P86 L13 (HB286)	OTI	-7,734.5	0.0	0.0	0.0	0.0	0.0	0.0	-7,734.5	0	0	0
1002 Fed Rcpts (Fed)		-6,086.3										
1159 DWF Bond (Other)		-1,648.2										
L FY2020 Estimated Deposit	IncM	9,400.0	0.0	0.0	0.0	0.0	0.0	0.0	9,400.0	0	0	0
1002 Fed Rcpts (Fed)		7,400.0										
1159 DWF Bond (Other)		2,000.0										
<b>FY20 Governor Request 12/15 Total</b>		<b>9,400.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9,400.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Fund Capitalization**

**Appropriation: Caps Spent as Duplicated Funds  
Allocation: Alaska Liquefied Natural Gas Project Fund 1235**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
L FY19 Conference Committee	LangCC	12,000.0	0.0	0.0	0.0	0.0	0.0	0.0	12,000.0	0	0	0
1229 AGDC-ISP (Other) 12,000.0												
<b>FY19 Conference Committee Total</b>		12,000.0	0.0	0.0	0.0	0.0	0.0	0.0	12,000.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		12,000.0	0.0	0.0	0.0	0.0	0.0	0.0	12,000.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		12,000.0	0.0	0.0	0.0	0.0	0.0	0.0	12,000.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		12,000.0	0.0	0.0	0.0	0.0	0.0	0.0	12,000.0	0	0	0
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
L Reverse FY2019 Estimated Deposit Sec23j Ch17 SLA2018 P85 L21 (HB286)	OTI	-12,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-12,000.0	0	0	0
1229 AGDC-ISP (Other) -12,000.0												
L FY2020 Deposit	IncM	22,400.0	0.0	0.0	0.0	0.0	0.0	0.0	22,400.0	0	0	0
1004 Gen Fund (UGF) 22,400.0												
<b>FY20 Governor Request 12/15 Total</b>		22,400.0	0.0	0.0	0.0	0.0	0.0	0.0	22,400.0	0	0	0

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Fund Capitalization**

**Appropriation: Caps Spent as Duplicated Funds  
Allocation: Crime Victim Compensation Fund**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
L FY19 Conference Committee	LangCC	1,148.5	0.0	0.0	0.0	0.0	0.0	0.0	1,148.5	0	0	0
1005 GF/Prgm (DGF)		70.0										
1171 Rest Just (Other)		1,078.5										
<b>FY19 Conference Committee Total</b>		<b>1,148.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,148.5</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
Crimes; Restitution; Dividend Fund Ch18 SLA2018 (HB216) (Sec2 Ch17 SLA2018 P43 L4 (HB286))	FisNot19	178.7	0.0	0.0	0.0	0.0	0.0	0.0	178.7	0	0	0
1171 Rest Just (Other)		178.7										
<b>FY19 Authorized Total</b>		<b>1,327.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,327.2</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>1,327.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,327.2</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>1,327.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,327.2</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
L Reverse FY2019 Estimated Deposit Sec23q Ch17 SLA2018 P86 L21 (HB286)	OTI	-1,148.5	0.0	0.0	0.0	0.0	0.0	0.0	-1,148.5	0	0	0
1005 GF/Prgm (DGF)		-70.0										
1171 Rest Just (Other)		-1,078.5										
Reverse Crimes; Restitution; Dividend Fund Ch18 SLA2018 (HB216) (Sec2 Ch17 SLA2018 P43 L4 (HB286))	OTI	-178.7	0.0	0.0	0.0	0.0	0.0	0.0	-178.7	0	0	0
1171 Rest Just (Other)		-178.7										
L FY2020 Estimated Deposit	IncM	2,185.0	0.0	0.0	0.0	0.0	0.0	0.0	2,185.0	0	0	0
1005 GF/Prgm (DGF)		70.0										
1171 Rest Just (Other)		2,115.0										
<b>FY20 Governor Request 12/15 Total</b>		<b>2,185.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,185.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Fund Capitalization**

**Appropriation: Caps Spent as Duplicated Funds  
Allocation: Fish and Game Revenue Bond Redemption Fund 1198**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
L FY19 Conference Committee	LangCC	6,372.1	0.0	0.0	0.0	0.0	0.0	0.0	6,372.1	0	0	0
1199 Sportfish (Other)		6,372.1										
<b>FY19 Conference Committee Total</b>		<b>6,372.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6,372.1</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>6,372.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6,372.1</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>6,372.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6,372.1</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>6,372.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6,372.1</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
L Reverse FY2019 Early Redemption of Sport Fish Hatchery Revenue	OTI	-6,372.1	0.0	0.0	0.0	0.0	0.0	0.0	-6,372.1	0	0	0
Bonds Estimate Sec23r Ch17 SLA2018 P86 L26 (HB286)												
1199 Sportfish (Other)		-6,372.1										
L FY2020 Debt Service, Accrued Interest, Trustee Fees, and Early Redemption	IncM	6,136.8	0.0	0.0	0.0	0.0	0.0	0.0	6,136.8	0	0	0
1199 Sportfish (Other)		6,136.8										
<b>FY20 Governor Request 12/15 Total</b>		<b>6,136.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6,136.8</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Fund Capitalization**

**Appropriation: Caps Spent as Duplicated Funds  
Allocation: In-state Natural Gas Pipeline Fund 1229**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
L FY19 Conference Committee	LangCC	-12,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-12,000.0	0	0	0
1229 AGDC-ISP (Other)		-12,000.0										
<b>FY19 Conference Committee Total</b>		-12,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-12,000.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		-12,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-12,000.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		-12,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-12,000.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
L Reverse FY2019 Estimated Deposit Sec23j Ch17 SLA2018 P85 L21 (HB286)	OTI	12,000.0	0.0	0.0	0.0	0.0	0.0	0.0	12,000.0	0	0	0
1229 AGDC-ISP (Other)		12,000.0										
<b>FY20 Adjusted Base Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		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 - Governor Structure**

**Numbers and Language**

**Agency: Fund Capitalization**

**Appropriation: Fund Capitalization (CapSys)  
Allocation: Election Fund**

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
L FY19 Conference Committee		LangCC	35.0	0.0	0.0	0.0	0.0	0.0	0.0	35.0	0	0	0
1217 NGF Earn (Other)													
<b>FY19 Conference Committee Total</b>			<b>35.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
*** Changes from FY19 Conference Committee to FY19 Authorized ***													
<b>FY19 Authorized Total</b>			<b>35.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
*** Changes from FY19 Authorized to FY19 Management Plan ***													
<b>FY19 Management Plan Total</b>			<b>35.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
*** Changes from FY19 Management Plan to FY20 Adjusted Base ***													
<b>FY20 Adjusted Base Total</b>			<b>35.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
*** Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 ***													
L Reverse FY2019 Estimated Interest Sec23u Ch17 SLA2018 P87 L15 (HB286)		OTI	-35.0	0.0	0.0	0.0	0.0	0.0	0.0	-35.0	0	0	0
1217 NGF Earn (Other)													
L FY2020 Estimated Interest		IncM	35.0	0.0	0.0	0.0	0.0	0.0	0.0	35.0	0	0	0
1217 NGF Earn (Other)													
<b>FY20 Governor Request 12/15 Total</b>			<b>35.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Permanent Fund**

**Appropriation: PF Dividends  
Allocation: To Permanent Fund Dividend Fund**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
L FY19 Conference Committee 1004 Gen Fund (UGF) 1,023,487.2	LangCC	1,023,487.2	0.0	0.0	0.0	0.0	0.0	0.0	1,023,487.2	0	0	0
<b>FY19 Conference Committee Total</b>		1,023,487.2	0.0	0.0	0.0	0.0	0.0	0.0	1,023,487.2	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		1,023,487.2	0.0	0.0	0.0	0.0	0.0	0.0	1,023,487.2	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		1,023,487.2	0.0	0.0	0.0	0.0	0.0	0.0	1,023,487.2	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		1,023,487.2	0.0	0.0	0.0	0.0	0.0	0.0	1,023,487.2	0	0	0
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
L Reverse FY2019 Permanent Fund Dividend Transfer Sec9d Ch17 SLA2018 P70 L14 (HB286) 1004 Gen Fund (UGF) -1,023,487.2	OTI	-1,023,487.2	0.0	0.0	0.0	0.0	0.0	0.0	-1,023,487.2	0	0	0
L Estimated FY20 transfer to the dividend fund per the calculation specified by AS 37.13.145(b) 1004 Gen Fund (UGF) 1,944,000.0	IncM	1,944,000.0	0.0	0.0	0.0	0.0	0.0	0.0	1,944,000.0	0	0	0
<b>FY20 Governor Request 12/15 Total</b>		1,944,000.0	0.0	0.0	0.0	0.0	0.0	0.0	1,944,000.0	0	0	0



**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Permanent Fund**

**Appropriation: Permanent Fund Inflation Proofing  
Allocation: PF Inflation Proofing (from ERA)**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
L FY19 Conference Committee	LangCC	-942,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-942,000.0	0	0	0
1041 PF ERA (UGF)		-942,000.0										
<b>FY19 Conference Committee Total</b>		-942,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-942,000.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		-942,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-942,000.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		-942,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-942,000.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		-942,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-942,000.0	0	0	0
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
L Reverse FY2019 Permanent Fund Inflation Proofing Transfer Sec9e	OTI	942,000.0	0.0	0.0	0.0	0.0	0.0	0.0	942,000.0	0	0	0
Ch17 SLA2018 P70 L17 (HB286)												
1041 PF ERA (UGF)		942,000.0										
L FY2020 Permanent Fund Inflation Proofing Transfer	MisAdj	-943,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-943,000.0	0	0	0
1041 PF ERA (UGF)		-943,000.0										
L FY2016, 2017, and 2018 Inflation Proofing	MisAdj	-1,405,564.9	0.0	0.0	0.0	0.0	0.0	0.0	-1,405,564.9	0	0	0
1041 PF ERA (UGF)		-1,405,564.9										
<b>FY20 Governor Request 12/15 Total</b>		-2,348,564.9	0.0	0.0	0.0	0.0	0.0	0.0	-2,348,564.9	0	0	0

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Permanent Fund**

**Appropriation: Permanent Fund Corpus  
Allocation: To Permanent Fund Corpus**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
L FY19 Conference Committee	LangCC	942,000.0	0.0	0.0	0.0	0.0	0.0	0.0	942,000.0	0	0	0
1041 PF ERA (UGF)		942,000.0										
<b>FY19 Conference Committee Total</b>		<b>942,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>942,000.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>942,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>942,000.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>942,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>942,000.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>942,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>942,000.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
L Reverse FY2019 Permanent Fund Inflation Proofing Transfer Sec9e Ch17 SLA2018 P70 L17 (HB286)	OTI	-942,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-942,000.0	0	0	0
1041 PF ERA (UGF)		-942,000.0										
L FY2020 Permanent Fund Inflation Proofing Transfer	Lang	943,000.0	0.0	0.0	0.0	0.0	0.0	0.0	943,000.0	0	0	0
1041 PF ERA (UGF)		943,000.0										
L FY2016, 2017, and 2018 Inflation Proofing	Lang	1,405,564.9	0.0	0.0	0.0	0.0	0.0	0.0	1,405,564.9	0	0	0
1041 PF ERA (UGF)		1,405,564.9										
L Non-mandated mineral royalty deposits to Permanent Fund corpus	Lang	73,100.0	0.0	0.0	0.0	0.0	0.0	0.0	73,100.0	0	0	0
1004 Gen Fund (UGF)		73,100.0										
<b>FY20 Governor Request 12/15 Total</b>		<b>2,421,664.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,421,664.9</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Fund Transfers**

**Appropriation: Undesignated Reserves (UGF out)  
Allocation: AHCC 1213**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
L Withdraw an amount from the fund equal to capital spending of AHCC reserves (code 1213) 1004 Gen Fund (UGF) -21,791.3	MisAdj	-21,791.3	0.0	0.0	0.0	0.0	0.0	0.0	-21,791.3	0	0	0
<b>FY19 Authorized Total</b>		-21,791.3	0.0	0.0	0.0	0.0	0.0	0.0	-21,791.3	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		-21,791.3	0.0	0.0	0.0	0.0	0.0	0.0	-21,791.3	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
L Withdraw an amount from the fund equal to capital spending of AHCC reserves (code 1213) 1004 Gen Fund (UGF) -21,791.3	MisAdj	-21,791.3	0.0	0.0	0.0	0.0	0.0	0.0	-21,791.3	0	0	0
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
L Reverse Withdraw an amount from the fund equal to capital spending of AHCC reserves (code 1213) 1004 Gen Fund (UGF) 21,791.3	OTI	21,791.3	0.0	0.0	0.0	0.0	0.0	0.0	21,791.3	0	0	0
<b>FY20 Governor Request 12/15 Total</b>		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 - Governor Structure**

**Numbers and Language**

**Agency: Fund Transfers**

**Appropriation: OpSys DGF Transfers (non-add)  
Allocation: Alaska Marine Highway System Fund**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
L Balance of Large Passenger Vessel Gaming and Gambling Tax Account Sec28 Ch19 SLA2018 P40 L274 (SB142) 1211 Gamble Tax (UGF) 8,700.0	Special	8,700.0	0.0	0.0	0.0	0.0	0.0	0.0	8,700.0	0	0	0
<b>FY19 Authorized Total</b>		<b>8,700.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8,700.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>8,700.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8,700.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>8,700.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8,700.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
L Reverse Balance of Large Passenger Vessel Gaming and Gambling Tax Account Sec28 Ch19 SLA2018 P40 L274 (SB142) 1211 Gamble Tax (UGF) -8,700.0	OTI	-8,700.0	0.0	0.0	0.0	0.0	0.0	0.0	-8,700.0	0	0	0
<b>FY20 Governor Request 12/15 Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Fund Transfers**

**Appropriation: OpSys DGF Transfers (non-add)  
Allocation: Alaska Capital Income Fund 1197**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
L FY19 Conference Committee	LangCC	28,000.0	0.0	0.0	0.0	0.0	0.0	0.0	28,000.0	0	0	0
1004 Gen Fund (UGF)		28,000.0							28,000.0			
<b>FY19 Conference Committee Total</b>		<b>28,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28,000.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>28,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28,000.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>28,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28,000.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>28,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28,000.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
L Reverse FY2019 Deposit Sec9b Ch17 SLA2018 P70 L5 (HB286)	OTI	-28,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-28,000.0	0	0	0
1004 Gen Fund (UGF)		-28,000.0							-28,000.0			
L FY2020 Deposit	IncM	27,000.0	0.0	0.0	0.0	0.0	0.0	0.0	27,000.0	0	0	0
1004 Gen Fund (UGF)		27,000.0							27,000.0			
L Balance of Large Passenger Vessel Gaming and Gambling Tax Account	IncM	10,800.0	0.0	0.0	0.0	0.0	0.0	0.0	10,800.0	0	0	0
1211 Gamble Tax (UGF)		10,800.0							10,800.0			
<b>FY20 Governor Request 12/15 Total</b>		<b>37,800.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>37,800.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Fund Transfers**

**Appropriation: OpSys DGF Transfers (non-add)  
Allocation: Civil Legal Services Fund**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
L FY19 Conference Committee	LangCC	1.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
<b>FY19 Conference Committee Total</b>		<b>1.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
Civil Legal Services Fund Ch89 SLA2018 (HB106) (Sec 2 Ch17 SLA2018 P41 L23 (HB 286))	FisNot19	300.3	0.0	0.0	0.0	0.0	0.0	0.0	300.3	0	0	0
1004 Gen Fund (UGF)		300.3										
<b>FY19 Authorized Total</b>		<b>301.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1.0</b>	<b>300.3</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>301.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1.0</b>	<b>300.3</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>301.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1.0</b>	<b>300.3</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
L Reverse FY2019 Estimated Deposit Sec24c Ch17 SLA2018 P88 L1 (HB286)	OTI	-1.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.0										
Civil Legal Services Fund Ch89 SLA2018 (HB106) (Sec 2 Ch17 SLA2018 P41 L23 (HB 286))	OTI	-300.3	0.0	0.0	0.0	0.0	0.0	0.0	-300.3	0	0	0
1004 Gen Fund (UGF)		-300.3										
L FY2020 Deposit from Court System Filing Fees	IncM	309.1	0.0	0.0	0.0	0.0	0.0	0.0	309.1	0	0	0
1004 Gen Fund (UGF)		309.1										
<b>FY20 Governor Request 12/15 Total</b>		<b>309.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>309.1</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Fund Transfers**

**Appropriation: OpSys DGF Transfers (non-add)  
Allocation: Oil and Hazardous Substance Release Prevention Account**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
L FY19 Conference Committee	LangCC	14,280.0	0.0	0.0	0.0	0.0	0.0	0.0	14,280.0	0	0	0
1004 Gen Fund (UGF)		13,080.0										
1005 GF/Prgm (DGF)		1,200.0										
<b>FY19 Conference Committee Total</b>		<b>14,280.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14,280.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>14,280.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14,280.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>14,280.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14,280.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>14,280.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14,280.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
L Reverse FY2019 Estimated Receipts Sec24d Ch17 SLA2018 P88 L6 (HB286)	OTI	-14,280.0	0.0	0.0	0.0	0.0	0.0	0.0	-14,280.0	0	0	0
1004 Gen Fund (UGF)		-13,080.0										
1005 GF/Prgm (DGF)		-1,200.0										
L FY2020 Estimated Receipts	MisAdj	14,810.0	0.0	0.0	0.0	0.0	0.0	0.0	14,810.0	0	0	0
1004 Gen Fund (UGF)		13,610.0										
1005 GF/Prgm (DGF)		1,200.0										
<b>FY20 Governor Request 12/15 Total</b>		<b>14,810.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14,810.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Fund Transfers**

**Appropriation: OpSys DGF Transfers (non-add)  
Allocation: Oil and Hazardous Substance Release Response Account**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
L FY19 Conference Committee	LangCC	2,220.0	0.0	0.0	0.0	0.0	0.0	0.0	2,220.0	0	0	0
1004 Gen Fund (UGF)		1,520.0										
1005 GF/Prgm (DGF)		700.0										
<b>FY19 Conference Committee Total</b>		<b>2,220.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,220.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>2,220.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,220.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>2,220.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,220.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>2,220.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,220.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
L Reverse FY2019 Estimated Receipts Sec24e Ch17 SLA2018 P88 L16 (HB286)	OTI	-2,220.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,220.0	0	0	0
1004 Gen Fund (UGF)		-1,520.0										
1005 GF/Prgm (DGF)		-700.0										
L FY2020 Estimated Receipts	MisAdj	2,552.5	0.0	0.0	0.0	0.0	0.0	0.0	2,552.5	0	0	0
1004 Gen Fund (UGF)		1,852.5										
1005 GF/Prgm (DGF)		700.0										
<b>FY20 Governor Request 12/15 Total</b>		<b>2,552.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,552.5</b>	<b>0</b>	<b>0</b>	<b>0</b>



**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Fund Transfers**

**Appropriation: OpSys DGF Transfers (non-add)  
Allocation: Renewable Energy Grant Fund 1210**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
L FY19 Conference Committee	LangCC	14,000.0	0.0	0.0	0.0	0.0	0.0	0.0	14,000.0	0	0	0
1169 PCE Endow (DGF)		14,000.0										
<b>FY19 Conference Committee Total</b>		<b>14,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14,000.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>14,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14,000.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>14,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14,000.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>14,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14,000.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
L Reverse FY2019 Renewable Energy Projects Sec24f Ch17 SLA2018	OTI	-14,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-14,000.0	0	0	0
P88 L24 (HB286)		-14,000.0										
1169 PCE Endow (DGF)		-14,000.0										
<b>FY20 Governor Request 12/15 Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Fund Transfers**

**Appropriation: OpSys DGF Transfers (non-add)  
Allocation: Vaccine Assessment Account**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
L FY19 Conference Committee 1005 GF/Prgm (DGF) 10,500.0	LangCC	10,500.0	0.0	0.0	0.0	10,500.0	0.0	0.0	0.0	0	0	0
<b>FY19 Conference Committee Total</b>		10,500.0	0.0	0.0	0.0	10,500.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		10,500.0	0.0	0.0	0.0	10,500.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		10,500.0	0.0	0.0	0.0	10,500.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		10,500.0	0.0	0.0	0.0	10,500.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
L Reverse FY2019 Estimated Receipts Sec24g Ch17 SLA2018 P88 L26 (HB286) 1005 GF/Prgm (DGF) -10,500.0	OTI	-10,500.0	0.0	0.0	0.0	-10,500.0	0.0	0.0	0.0	0	0	0
L FY2020 Estimated Receipts 1005 GF/Prgm (DGF) 12,500.0	IncM	12,500.0	0.0	0.0	0.0	12,500.0	0.0	0.0	0.0	0	0	0
<b>FY20 Governor Request 12/15 Total</b>		12,500.0	0.0	0.0	0.0	12,500.0	0.0	0.0	0.0	0	0	0

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Fund Transfers**

**Appropriation: OpSys DGF Transfers (non-add)  
Allocation: Highway Fuel Tax Account**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *										
L FY2020 Shortfall	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Adjusted Base Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *										
<b>FY20 Governor Request 12/15 Total</b>		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 - Governor Structure**

**Numbers and Language**

**Agency: Fund Transfers**

**Appropriation: OpSys Other Transfers (non-add)  
Allocation: Alaska Clean Water Administrative Fund 1230**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *										
L Transfer from Income Account to Administrative Operating Account	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Adjusted Base Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *										
<b>FY20 Governor Request 12/15 Total</b>		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 - Governor Structure**

**Numbers and Language**

**Agency: Fund Transfers**

**Appropriation: OpSys Other Transfers (non-add)  
Allocation: Alaska Drinking Water Administrative Fund 1231**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *										
L Transfer from Income Account to Administrative Operating Account	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Adjusted Base Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *										
<b>FY20 Governor Request 12/15 Total</b>		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 - Governor Structure**

**Numbers and Language**

**Agency: Fund Transfers**

**Appropriation: OpSys Other Transfers (non-add)  
Allocation: Aviation fuel tax account 1239**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
L Estimated Interest	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Adjusted Base Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		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 - Governor Structure**

**Numbers and Language**

**Agency: Fund Transfers**

**Appropriation: OpSys Other Transfers (non-add)  
Allocation: Fish and Game Fund Receipts**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
L FY19 Conference Committee 1005 GF/Prgm (DGF) 1,032.5	LangCC	1,032.5	0.0	0.0	0.0	0.0	0.0	0.0	1,032.5	0	0	0
<b>FY19 Conference Committee Total</b>		1,032.5	0.0	0.0	0.0	0.0	0.0	0.0	1,032.5	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		1,032.5	0.0	0.0	0.0	0.0	0.0	0.0	1,032.5	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		1,032.5	0.0	0.0	0.0	0.0	0.0	0.0	1,032.5	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		1,032.5	0.0	0.0	0.0	0.0	0.0	0.0	1,032.5	0	0	0
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
L Reverse FY2019 Estimated Receipts Sec24k Ch17 SLA2018 P89 L10 (HB286) 1005 GF/Prgm (DGF) -1,032.5	OTI	-1,032.5	0.0	0.0	0.0	0.0	0.0	0.0	-1,032.5	0	0	0
L FY2020 Estimated Receipts 1005 GF/Prgm (DGF) 1,032.5	MisAdj	1,032.5	0.0	0.0	0.0	0.0	0.0	0.0	1,032.5	0	0	0
<b>FY20 Governor Request 12/15 Total</b>		1,032.5	0.0	0.0	0.0	0.0	0.0	0.0	1,032.5	0	0	0

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Fund Transfers**

**Appropriation: OpSys Other Transfers (non-add)  
Allocation: Mine Reclamation Trust Fund 1192**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *										
L Transfer to the Operating Account for FY2020 Operational Expenses	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Adjusted Base Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *										
<b>FY20 Governor Request 12/15 Total</b>		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 - Governor Structure**

**Numbers and Language**

**Agency: Fund Transfers**

**Appropriation: To General Fund (Revenue)  
Allocation: POMV Payout from ERA (shows as revenue)**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *										
L FY20 5.25% payout \$2,933,084.1 less \$1,944,000.0 for PFDs-shows as revenue (\$989,084.1) approp=0	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Governor Request 12/15 Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 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.

**20Gov 12/15 (FY20 Governor Request 12/15)** - Includes FY20 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2018. This is a placeholder budget and will be amended by Governor Dunleavy on the 30th day of the 2019 legislative session.