

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

Numbers and Language

Agency: Executive Branch-wide Appropriations

**Appropriation: Executive Branch-wide Appropriations
Allocation: Statewide Efficiency Efforts**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	-2,328.6	0.0	0.0	0.0	0.0	0.0	0.0	-2,328.6	0	0	0
1002 Fed Rcpts (Fed)		-118.7										
1004 Gen Fund (UGF)		-786.5										
1007 I/A Rcpts (Other)		-484.2										
1061 CIP Rcpts (Other)		-392.1										
1081 Info Svc (Other)		-547.1										
FY19 Conference Committee Total		-2,328.6	0.0	0.0	0.0	0.0	0.0	0.0	-2,328.6	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
Distribute Shared Services of Alaska and Information Technology Centralization Savings	Unalloc	2,230.1	0.0	0.0	0.0	0.0	0.0	0.0	2,230.1	0	0	0
1002 Fed Rcpts (Fed)		118.7										
1004 Gen Fund (UGF)		688.0										
1007 I/A Rcpts (Other)		484.2										
1061 CIP Rcpts (Other)		392.1										
1081 Info Svc (Other)		547.1										
Distribute remaining unallocated saving attributable to shared services & IT (allocated to Governor's executive office)	Unalloc	98.5	0.0	0.0	98.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		98.5										
FY19 Authorized Total		0.0	0.0	0.0	98.5	0.0	0.0	0.0	-98.5	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		0.0	0.0	0.0	98.5	0.0	0.0	0.0	-98.5	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		0.0	0.0	0.0	98.5	0.0	0.0	0.0	-98.5	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		0.0	0.0	0.0	98.5	0.0	0.0	0.0	-98.5	0	0	0

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

Numbers and Language

Agency: Executive Branch-wide Appropriations

**Appropriation: Salary and Benefits Adjustments
Allocation: Alaska State Employees Association**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *										
FY2020 GGU Health Insurance and Salary Increases	SalAdj	28,879.7	28,879.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5,906.9										
1003 GF/Match (UGF)		2,225.4										
1004 Gen Fund (UGF)		8,478.1										
1005 GF/Prgm (DGF)		1,808.9										
1007 I/A Rcpts (Other)		2,361.4										
1014 Donat Comm (Fed)		3.4										
1017 Group Ben (Other)		92.9										
1023 FICA Acct (Other)		2.2										
1024 Fish/Game (Other)		411.2										
1026 HwyCapital (Other)		34.3										
1027 IntAirport (Other)		339.5										
1029 PERS Trust (Other)		142.9										
1031 Sec Injury (DGF)		2.8										
1032 Fish Fund (DGF)		6.6										
1033 Surpl Prop (Fed)		6.7										
1034 Teach Ret (Other)		49.8										
1036 Cm Fish Ln (DGF)		77.3										
1037 GF/MH (UGF)		453.3										
1040 Real Est (DGF)		3.8										
1042 Jud Retire (Other)		0.5										
1045 Nat Guard (Other)		3.9										
1049 Trng Bldg (DGF)		5.9										
1050 PFD Fund (Other)		177.1										
1052 Oil/Haz Fd (DGF)		297.0										
1054 STEP (DGF)		15.7										
1055 IA/OIL HAZ (Other)		10.5										
1061 CIP Rcpts (Other)		3,240.4										
1070 FishEn RLF (DGF)		10.6										
1074 Bulk Fuel (DGF)		0.9										
1076 Marine Hwy (DGF)		296.2										
1081 Info Svc (Other)		440.0										
1092 MHTAAR (Other)		55.6										
1093 Clean Air (Other)		91.1										
1104 AMBB Rcpts (Other)		2.5										
1105 PF Gross (Other)		85.2										
1108 Stat Desig (Other)		298.2										
1109 Test Fish (DGF)		27.1										
1133 CSSD Admin (Fed)		6.8										
1141 RCA Rcpts (DGF)		143.0										
1147 PublicBldg (Other)		13.6										
1151 VoTech Ed (DGF)		9.9										
1153 State Land (DGF)		116.9										
1154 Shore Fish (DGF)		7.2										
1155 Timber Rcp (DGF)		18.6										

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

Numbers and Language

Agency: Executive Branch-wide Appropriations

**Appropriation: Salary and Benefits Adjustments
Allocation: Alaska State Employees Association**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * * (continued)												
FY2020 GGU Health Insurance and Salary Increases (continued)												
1156 Rcpt Svcs (DGF)		328.4										
1157 Wrkrs Safe (DGF)		146.4										
1162 AOGCC Rct (DGF)		17.2										
1164 Rural Dev (DGF)		1.0										
1166 Vessel Com (Other)		30.3										
1168 Tob ED/CES (DGF)		24.4										
1170 SBED RLF (DGF)		0.9										
1171 Rest Just (Other)		225.1										
1172 Bldg Safe (DGF)		23.5										
1200 VehRntlTax (DGF)		68.3										
1201 CFEC Rcpts (DGF)		32.6										
1203 WCBenGF (DGF)		3.5										
1209 Capstone (DGF)		2.3										
1214 WhitTunnel (Other)		5.2										
1215 UCR Rcpts (Other)		13.8										
1220 Crime VCF (Other)		5.2										
1224 MariculRLF (DGF)		0.3										
1227 Micro RLF (DGF)		0.2										
1230 CleanAdmin (Other)		21.5										
1231 DrinkAdmin (Other)		8.6										
1232 ISPF-I/A (Other)		0.9										
1236 AK LNG I/A (Other)		6.9										
1244 AirptRcpts (Other)		116.2										
1249 Motor Fuel (DGF)		11.6										
1254 MET Fund (DGF)		3.6										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	1,311.2	1,305.2	0.0	6.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		236.7										
1003 GF/Match (UGF)		62.8										
1004 Gen Fund (UGF)		467.6										
1005 GF/Prgm (DGF)		58.7										
1007 I/A Rcpts (Other)		93.9										
1014 Donat Comm (Fed)		0.2										
1017 Group Ben (Other)		4.0										
1023 FICA Acct (Other)		0.1										
1024 Fish/Game (Other)		9.8										
1026 HwyCapital (Other)		1.9										
1027 IntAirport (Other)		15.7										
1029 PERS Trust (Other)		6.1										
1031 Sec Injury (DGF)		0.2										
1032 Fish Fund (DGF)		0.2										
1034 Teach Ret (Other)		2.1										
1036 Cm Fish Ln (DGF)		3.7										
1037 GF/MH (UGF)		41.9										
1040 Real Est (DGF)		0.2										

**2019 Legislature - Operating Budget
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Numbers and Language

Agency: Executive Branch-wide Appropriations

**Appropriation: Salary and Benefits Adjustments
Allocation: Alaska State Employees Association**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * * (continued)												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough (continued)												
1045 Nat Guard (Other)		0.2										
1049 Trng Bldg (DGF)		0.4										
1050 PFD Fund (Other)		6.8										
1052 Oil/Haz Fd (DGF)		16.3										
1054 STEP (DGF)		0.6										
1055 IA/OIL HAZ (Other)		0.2										
1061 CIP Rcpts (Other)		184.3										
1070 FishEn RLF (DGF)		0.4										
1076 Marine Hwy (DGF)		9.1										
1092 MHTAAR (Other)		2.6										
1093 Clean Air (Other)		3.6										
1104 AMBB Rcpts (Other)		0.2										
1105 PF Gross (Other)		4.1										
1108 Stat Desig (Other)		14.8										
1109 Test Fish (DGF)		0.1										
1133 CSSD Admin (Fed)		0.7										
1141 RCA Rcpts (DGF)		8.9										
1147 PublicBldg (Other)		0.6										
1151 VoTech Ed (DGF)		1.9										
1153 State Land (DGF)		5.0										
1154 Shore Fish (DGF)		0.3										
1155 Timber Rcp (DGF)		0.3										
1156 Rcpt Svcs (DGF)		14.1										
1157 Wrkrs Safe (DGF)		8.0										
1162 AOGCC Rct (DGF)		0.7										
1164 Rural Dev (DGF)		0.1										
1166 Vessel Com (Other)		0.9										
1168 Tob ED/CES (DGF)		2.1										
1170 SBED RLF (DGF)		0.1										
1171 Rest Just (Other)		13.4										
1172 Bldg Safe (DGF)		0.9										
1200 VehRntITax (DGF)		2.0										
1201 CFEC Rcpts (DGF)		0.1										
1203 WCBenGF (DGF)		0.1										
1215 UCR Rcpts (Other)		0.5										
1220 Crime VCF (Other)		0.4										
1230 CleanAdmin (Other)		0.1										
1232 ISPF-I/A (Other)		0.1										
1236 AK LNG I/A (Other)		0.4										
FY20 Adjusted Base Total		30,190.9	30,184.9	0.0	6.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Executive Branch-wide Appropriations

**Appropriation: Salary and Benefits Adjustments
Allocation: Alaska State Employees Association**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		30,190.9	30,184.9	0.0	6.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Executive Branch-wide Appropriations

**Appropriation: Salary and Benefits Adjustments
Allocation: Teachers Education Association of Mt. Edgecumbe**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY2020 TEAME 3% COLA	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		73.4	73.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)												
FY20 Adjusted Base Total		75.9	75.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		75.9	75.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Executive Branch-wide Appropriations

**Appropriation: Salary and Benefits Adjustments
Allocation: Confidential Employees Association**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY2020 CEA 40 Hour Work Week	SalAdj	1,121.2	1,121.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		48.5										
1003 GF/Match (UGF)		33.7										
1004 Gen Fund (UGF)		232.5										
1005 GF/Prgm (DGF)		16.2										
1007 I/A Rcpts (Other)		685.3										
1026 HwyCapital (Other)		4.1										
1027 IntAirport (Other)		3.3										
1052 Oil/Haz Fd (DGF)		1.8										
1061 CIP Rcpts (Other)		39.6										
1076 Marine Hwy (DGF)		47.1										
1081 Info Svc (Other)		3.3										
1093 Clean Air (Other)		0.5										
1133 CSSD Admin (Fed)		4.0										
1166 Vessel Com (Other)		0.1										
1230 CleanAdmin (Other)		0.2										
1231 DrinkAdmin (Other)		0.1										
1244 AirptRcpts (Other)		0.9										
Reverse Confidential Unit 15 Hour Furlough	SalAdj	36.7	36.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.1										
1004 Gen Fund (UGF)		12.1										
1007 I/A Rcpts (Other)		20.5										
1026 HwyCapital (Other)		0.1										
1027 IntAirport (Other)		0.1										
1052 Oil/Haz Fd (DGF)		0.2										
1061 CIP Rcpts (Other)		1.1										
1076 Marine Hwy (DGF)		1.4										
1133 CSSD Admin (Fed)		0.1										
FY20 Adjusted Base Total		1,157.9	1,157.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		1,157.9	1,157.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Executive Branch-wide Appropriations

**Appropriation: Salary and Benefits Adjustments
Allocation: Public Safety Employee Association**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Classification Action for State Troopers to Retain and Recruit 1004 Gen Fund (UGF) 4,334.5	SalAdj	4,334.5	4,334.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2020 PSEA Letter of Agreement 19-AA-099 1004 Gen Fund (UGF) 4,671.8	SalAdj	4,671.8	4,671.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Adjusted Base Total		9,006.3	9,006.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		9,006.3	9,006.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Executive Branch-wide Appropriations

**Appropriation: Salary and Benefits Adjustments
Allocation: Public Employees Local 71**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** Changes from FY19 Management Plan to FY20 Adjusted Base ***												
FY2020 LTC Salary and Health Insurance Increases	SalAdj	2,611.9	2,611.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		106.7										
1003 GF/Match (UGF)		26.6										
1004 Gen Fund (UGF)		752.8										
1005 GF/Prgm (DGF)		77.3										
1007 I/A Rcpts (Other)		125.2										
1024 Fish/Game (Other)		0.8										
1026 HwyCapital (Other)		254.9										
1027 IntAirport (Other)		445.4										
1037 GF/MH (UGF)		0.2										
1061 CIP Rcpts (Other)		511.7										
1076 Marine Hwy (DGF)		14.1										
1108 Stat Desig (Other)		7.4										
1157 Wrkrs Safe (DGF)		10.7										
1172 Bldg Safe (DGF)		10.8										
1200 VehRntITax (DGF)		8.9										
1239 AvFuel Tax (Other)		37.1										
1244 AirptRcpts (Other)		14.8										
1249 Motor Fuel (DGF)		206.5										
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	443.2	407.6	0.0	35.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		19.1										
1003 GF/Match (UGF)		5.7										
1004 Gen Fund (UGF)		215.7										
1005 GF/Prgm (DGF)		8.3										
1007 I/A Rcpts (Other)		17.7										
1024 Fish/Game (Other)		0.2										
1026 HwyCapital (Other)		49.7										
1027 IntAirport (Other)		71.0										
1037 GF/MH (UGF)		6.0										
1052 Oil/Haz Fd (DGF)		0.2										
1061 CIP Rcpts (Other)		36.7										
1076 Marine Hwy (DGF)		2.9										
1081 Info Svc (Other)		0.2										
1108 Stat Desig (Other)		2.2										
1147 PublicBldg (Other)		2.3										
1157 Wrkrs Safe (DGF)		1.5										
1172 Bldg Safe (DGF)		2.5										
1200 VehRntITax (DGF)		1.3										
FY20 Adjusted Base Total		3,055.1	3,019.5	0.0	35.6	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY20 Adjusted Base to 20GovAmdTOTAL ***												
20GovAmdTOTAL Total		3,055.1	3,019.5	0.0	35.6	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Executive Branch-wide Appropriations

**Appropriation: Salary and Benefits Adjustments
Allocation: Alaska Public Employee Association**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *										
Reverse Supervisory Unit 15 Hour Furlough Reduction	SalAdj	847.7	845.0	0.0	2.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		143.5										
1003 GF/Match (UGF)		32.1										
1004 Gen Fund (UGF)		286.7										
1005 GF/Prgm (DGF)		39.9										
1007 I/A Rcpts (Other)		52.2										
1014 Donat Comm (Fed)		0.2										
1017 Group Ben (Other)		2.8										
1018 EVOS Civil (Other)		0.3										
1023 FICA Acct (Other)		0.1										
1024 Fish/Game (Other)		19.3										
1026 HwyCapital (Other)		3.3										
1027 IntAirport (Other)		14.8										
1029 PERS Trust (Other)		4.3										
1031 Sec Injury (DGF)		0.1										
1032 Fish Fund (DGF)		0.1										
1034 Teach Ret (Other)		1.5										
1036 Cm Fish Ln (DGF)		2.4										
1037 GF/MH (UGF)		8.8										
1045 Nat Guard (Other)		0.1										
1049 Trng Bldg (DGF)		0.2										
1050 PFD Fund (Other)		3.5										
1052 Oil/Haz Fd (DGF)		14.4										
1054 STEP (DGF)		0.6										
1061 CIP Rcpts (Other)		136.3										
1070 FishEn RLF (DGF)		0.3										
1076 Marine Hwy (DGF)		8.4										
1081 Info Svc (Other)		21.6										
1092 MHTAAR (Other)		1.1										
1093 Clean Air (Other)		3.2										
1105 PF Gross (Other)		4.2										
1108 Stat Desig (Other)		5.5										
1109 Test Fish (DGF)		1.4										
1133 CSSD Admin (Fed)		1.0										
1141 RCA Rcpts (DGF)		3.7										
1147 PublicBldg (Other)		1.0										
1151 VoTech Ed (DGF)		0.4										
1153 State Land (DGF)		3.5										
1154 Shore Fish (DGF)		0.2										
1155 Timber Rcp (DGF)		0.3										
1156 Rcpt Svcs (DGF)		5.8										
1157 Wrkrs Safe (DGF)		1.7										
1162 AOGCC Rct (DGF)		0.3										
1166 Vessel Com (Other)		0.5										
1168 Tob ED/CES (DGF)		0.6										

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Numbers and Language

Agency: Executive Branch-wide Appropriations

**Appropriation: Salary and Benefits Adjustments
Allocation: Alaska Public Employee Association**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * * (continued)												
Reverse Supervisory Unit 15 Hour Furlough Reduction (continued)												
1171 Rest Just (Other)		4.2										
1172 Bldg Safe (DGF)		0.4										
1200 VehRntlTax (DGF)		2.9										
1201 CFEC Rcpts (DGF)		3.5										
1215 UCR Rcpts (Other)		0.2										
1230 CleanAdmin (Other)		0.2										
1231 DrinkAdmin (Other)		0.1										
1236 AK LNG I/A (Other)		0.1										
1239 AvFuel Tax (Other)		0.3										
1244 AirptRcpts (Other)		2.3										
1245 AirPrt IA (Other)		0.2										
1249 Motor Fuel (DGF)		1.1										
APEA Letter of Agreement 19-SS-101	SalAdj	794.2	794.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		794.2										
FY20 Adjusted Base Total		1,641.9	1,639.2	0.0	2.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		1,641.9	1,639.2	0.0	2.7	0.0	0.0	0.0	0.0	0	0	0

Column Definitions

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

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

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

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

20GovAmdTOT (20GovAmdTOTAL) - Governor's February 13th budget plus all other Governor's FY20 requests. [2020 20GovAmd+2020 G OtherOp]

19GovSupOpTOT (19Gov Total Operating Supps) - Total Operating Supplementals requested by the Governor.[2020 :GovSupOp1/28+2020 :GovDisOp1/28+2020 GovSupTot1/28+2020 :GSupinOp2-13]