

**2019 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between 20GovAmd+ and SenFC FINAL**

Numbers and Language Differences

Agency: Department of Administration

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Centralized Administrative Services													
Office of Administrative Hearings													
Case Work for Municipalities and School Districts	20GovAmd+	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													
FY2020 GGU HI from \$1432 to \$1530	SenFC FINAL	Sa1Adj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.1													
1007 I/A Rcpts (Other) 4.5													
FY2020 GGU 3% COLA	SenFC FINAL	Sa1Adj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.2													
1007 I/A Rcpts (Other) 7.2													
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC FINAL	Sa1Adj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 0.4													
Reverse SU 15 Hour Furlough Reduction	SenFC FINAL	Sa1Adj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 0.1													
* Allocation Difference *			-62.5	12.5	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
Reverse Confidential Unit 15 Hour Furlough	SenFC FINAL	Sa1Adj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 0.5													
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC FINAL	Sa1Adj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.2													
1007 I/A Rcpts (Other) 1.6													
Reverse SU 15 Hour Furlough Reduction	SenFC FINAL	Sa1Adj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.1													
1007 I/A Rcpts (Other) 1.5													
FY2020 GGU HI from \$1432 to \$1530	SenFC FINAL	Sa1Adj	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2.1													
1007 I/A Rcpts (Other) 6.1													
FY2020 GGU 3% COLA	SenFC FINAL	Sa1Adj	18.5	18.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 4.6													
1007 I/A Rcpts (Other) 13.9													
CEA 40 hour workweek	SenFC FINAL	Sa1Adj	26.5	26.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 6.3													
1007 I/A Rcpts (Other) 20.2													
* Allocation Difference *			57.1	57.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Finance													
FY2020 GGU HI from \$1432 to \$1530	SenFC FINAL	Sa1Adj	29.2	29.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 25.0													
1061 CIP Rcpts (Other) 4.2													
FY2020 GGU 3% COLA	SenFC FINAL	Sa1Adj	79.3	79.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 67.3													
1061 CIP Rcpts (Other) 12.0													

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Centralized Administrative Services (continued)													
Finance (continued)													
CEA 40 hour workweek	SenFC	FINAL	Sa1Adj	90.7	90.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				70.4									
1005 GF/Prgm (DGF)				16.2									
1007 I/A Rcpts (Other)				4.1									
Reverse Confidential Unit 15 Hour Furlough	SenFC	FINAL	Sa1Adj	3.1	3.1	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	SenFC	FINAL	Sa1Adj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				5.4									
1061 CIP Rcpts (Other)				2.6									
Reverse SU 15 Hour Furlough Reduction	SenFC	FINAL	Sa1Adj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				3.2									
* Allocation Difference *				213.5	213.5	0.0	0.0	0.0	0.0	0.0	0	0	0
E-Travel													
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	Sa1Adj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)				1.2									
FY2020 GGU 3% COLA	SenFC	FINAL	Sa1Adj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)				3.4									
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	Sa1Adj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)				0.6									
* Allocation Difference *				5.2	5.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Personnel													
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	Sa1Adj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)				1.1									
FY2020 GGU 3% COLA	SenFC	FINAL	Sa1Adj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				0.1									
1007 I/A Rcpts (Other)				2.6									
CEA 40 hour workweek	SenFC	FINAL	Sa1Adj	590.9	590.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				16.5									
1007 I/A Rcpts (Other)				574.4									
Reverse Confidential Unit 15 Hour Furlough	SenFC	FINAL	Sa1Adj	20.1	20.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				2.0									
1007 I/A Rcpts (Other)				18.1									
* Allocation Difference *				614.8	614.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Labor Relations													
CEA 40 hour workweek	SenFC	FINAL	Sa1Adj	47.8	47.8	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	SenFC	FINAL	Sa1Adj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				2.6									

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Centralized Administrative Services (continued)													
Labor Relations (continued)													
* Allocation Difference *			50.4	50.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Retirement and Benefits													
Reverse SU 15 Hour Furlough Reduction	SenFC	FINAL	Sa1Adj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)				2.8									
1023 FICA Acct (Other)				0.1									
1029 PERS Trust (Other)				4.3									
1034 Teach Ret (Other)				1.5									
1045 Nat Guard (Other)				0.1									
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	Sa1Adj	96.8	96.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)				30.7									
1023 FICA Acct (Other)				0.7									
1029 PERS Trust (Other)				47.4									
1034 Teach Ret (Other)				16.5									
1042 Jud Retire (Other)				0.2									
1045 Nat Guard (Other)				1.3									
FY2020 GGU 3% COLA	SenFC	FINAL	Sa1Adj	195.0	195.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)				61.8									
1023 FICA Acct (Other)				1.5									
1029 PERS Trust (Other)				95.5									
1034 Teach Ret (Other)				33.3									
1042 Jud Retire (Other)				0.3									
1045 Nat Guard (Other)				2.6									
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	Sa1Adj	12.5	12.5	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									
* Allocation Difference *				313.1	313.1	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **				1,191.6	1,266.6	0.0	-75.0	0.0	0.0	0.0	0	0	0
Shared Services of Alaska													
Accounting													
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	Sa1Adj	73.0	73.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)				0.6									
1007 I/A Rcpts (Other)				72.4									
FY2020 GGU 3% COLA	SenFC	FINAL	Sa1Adj	118.7	118.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)				2.0									
1007 I/A Rcpts (Other)				116.7									
Reverse SU 15 Hour Furlough Reduction	SenFC	FINAL	Sa1Adj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)				1.0									

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Shared Services of Alaska (continued)													
Accounting (continued)													
* Allocation Difference *			192.7	192.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Contracting and Property Office													
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	13.4	13.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			7.2										
1007 I/A Rcpts (Other)			3.8										
1033 Surpl Prop (Fed)			2.4										
FY2020 GGU 3% COLA	SenFC	FINAL	27.8	27.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			16.1										
1007 I/A Rcpts (Other)			7.4										
1033 Surpl Prop (Fed)			4.3										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			0.3										
1004 Gen Fund (UGF)			2.8										
1007 I/A Rcpts (Other)			0.2										
Reverse LTC 15 Hour Furlough Reduction	SenFC	FINAL	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	SenFC	FINAL	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			0.7										
1007 I/A Rcpts (Other)			0.4										
* Allocation Difference *			46.0	45.6	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
Print Services													
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			6.0										
FY2020 GGU 3% COLA	SenFC	FINAL	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			10.2										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			0.7										
Reverse SU 15 Hour Furlough Reduction	SenFC	FINAL	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			0.2										
* Allocation Difference *			17.1	17.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Lease Administration													
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			7.4										
FY2020 GGU 3% COLA	SenFC	FINAL	17.1	17.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			17.1										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			1.3										
Reverse SU 15 Hour Furlough Reduction	SenFC	FINAL	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Shared Services of Alaska (continued)													
Lease Administration (continued)													
Reverse SU 15 Hour Furlough Reduction (continued)													
1007 I/A Rcpts (Other)			1.2										
* Allocation Difference *			27.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Facilities													
Reverse LTC 15 Hour Furlough Reduction	SenFC FINAL	Sa1Adj	3.8	0.0	0.0	3.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			1.5										
1147 PublicBldg (Other)			2.3										
* Allocation Difference *			3.8	0.0	0.0	3.8	0.0	0.0	0.0	0.0	0	0	0
Facilities Administration													
FY2020 GGU HI from \$1432 to \$1530	SenFC FINAL	Sa1Adj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			1.4										
1147 PublicBldg (Other)			3.9										
FY2020 GGU 3% COLA	SenFC FINAL	Sa1Adj	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			3.6										
1147 PublicBldg (Other)			9.7										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC FINAL	Sa1Adj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			1.0										
1147 PublicBldg (Other)			0.6										
Reverse SU 15 Hour Furlough Reduction	SenFC FINAL	Sa1Adj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			0.4										
1147 PublicBldg (Other)			1.0										
* Allocation Difference *			21.6	21.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Non-Public Building Fund Facilities													
Reverse LTC 15 Hour Furlough Reduction	SenFC FINAL	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										
* Allocation Difference *			0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			308.5	304.0	0.0	4.5	0.0	0.0	0.0	0.0	0	0	0
Office of Information Technology													
Alaska Division of Information Technology													
FY2020 GGU HI from \$1432 to \$1530	SenFC FINAL	Sa1Adj	118.8	118.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other)			118.8										
FY2020 GGU 3% COLA	SenFC FINAL	Sa1Adj	316.8	316.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other)			316.8										
CEA 40 hour workweek	SenFC FINAL	Sa1Adj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other)			3.3										
Reverse LTC 15 Hour Furlough Reduction	SenFC FINAL	Sa1Adj	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	SenFC FINAL	Sa1Adj	21.6	21.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Office of Information Technology (continued)													
Alaska Division of Information Technology (continued)													
Reverse SU 15 Hour Furlough Reduction (continued)													
1081 Info Svc (Other)			21.6										
FY2020 GGU 3% COLA	SenFC	FINAL	Sa1Adj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other)			3.3										
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	Sa1Adj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other)			1.1										
* Allocation Difference *			465.1	465.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
State of Alaska Telecommunications System													
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	Sa1Adj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			6.9										
FY2020 GGU 3% COLA	SenFC	FINAL	Sa1Adj	22.7	22.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			22.7										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	Sa1Adj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3.0										
Reverse LTC 15 Hour Furlough Reduction	SenFC	FINAL	Sa1Adj	4.5	4.5	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	SenFC	FINAL	Sa1Adj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.8										
FY2020 LTC Salary and Health Insurance Increases	SenFC	FINAL	Sa1Adj	22.7	22.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			22.7										
* Allocation Difference *			61.6	61.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			526.7	526.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Communications Services													
Public Broadcasting Commission													
Reduce State Grant to the Alaska Public Broadcasting Commission	20GovAmd+		Dec	-46.7	0.0	0.0	-4.0	0.0	-42.7	0.0	0	0	0
1004 Gen Fund (UGF)				-46.7									
* Allocation Difference *				46.7	0.0	0.0	4.0	0.0	42.7	0.0	0	0	0
Public Broadcasting - Radio													
Reduce State Grant for Alaska Public Broadcasting - Radio	20GovAmd+		Dec	-2,036.6	0.0	0.0	0.0	0.0	-2,036.6	0.0	0	0	0
1004 Gen Fund (UGF)				-2,036.6									
Reduce State Grant for Alaska Public Broadcasting - Radio by 5%	SenFC	FINAL	Dec	-101.8	0.0	0.0	0.0	0.0	-101.8	0.0	0	0	0
1004 Gen Fund (UGF)				-101.8									
* Allocation Difference *				1,934.8	0.0	0.0	0.0	0.0	1,934.8	0.0	0	0	0

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Public Communications Services (continued)													
Public Broadcasting - T.V.													
Reduce State Grant for Alaska Public Broadcasting - Television	20GovAmd+	Dec	-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										
Reduce State Grant for Alaska Public Broadcasting - Television by 7%	SenFC FINAL	Dec	-44.3	0.0	0.0	0.0	0.0	0.0	-44.3	0.0	0	0	0
1004 Gen Fund (UGF)			-44.3										
* Allocation Difference *			589.0	0.0	0.0	0.0	0.0	0.0	589.0	0.0	0	0	0
Satellite Infrastructure													
Reduce State Grant for Satellite Services	20GovAmd+	Dec	-879.5	0.0	0.0	-719.5	0.0	0.0	-160.0	0.0	0	0	0
1004 Gen Fund (UGF)			-779.5										
1007 I/A Rcpts (Other)			-100.0										
* Allocation Difference *			879.5	0.0	0.0	719.5	0.0	0.0	160.0	0.0	0	0	0
** Appropriation Difference **			3,450.0	0.0	0.0	723.5	0.0	0.0	2,726.5	0.0	0	0	0
Risk Management													
Risk Management													
FY2020 GGU HI from \$1432 to \$1530	SenFC FINAL	Sa1Adj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			3.5										
FY2020 GGU 3% COLA	SenFC FINAL	Sa1Adj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			8.0										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC FINAL	Sa1Adj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			0.7										
Reverse SU 15 Hour Furlough Reduction	SenFC FINAL	Sa1Adj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			0.5										
* Allocation Difference *			12.7	12.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			12.7	12.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Oil and Gas Conservation Commission													
Alaska Oil and Gas Conservation Commission													
Executive Branch 50% Travel Reduction	20GovAmd+	Dec	-122.4	0.0	-122.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF)			-122.4										
Reverse SU 15 Hour Furlough Reduction	SenFC FINAL	Sa1Adj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF)			0.3										
FY2020 GGU HI from \$1432 to \$1530	SenFC FINAL	Sa1Adj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF)			6.8										
FY2020 GGU 3% COLA	SenFC FINAL	Sa1Adj	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF)			10.4										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC FINAL	Sa1Adj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF)			0.7										

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Agency: Department of Administration

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Oil and Gas Conservation Commission (continued)													
Alaska Oil and Gas Conservation Commission (continued)													
* Allocation Difference *			140.6	18.2	122.4	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			140.6	18.2	122.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Legal and Advocacy Services													
Office of Public Advocacy													
Executive Branch 50% Travel Reduction	20GovAmd+	Dec	-91.9	0.0	-91.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-86.9										
1005 GF/Prgm (DGF)			-1.8										
1037 GF/MH (UGF)			-3.2										
FY2020 GGU HI from \$1432 to \$1530	SenFC FINAL	Sa1Adj	70.7	70.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			61.8										
1007 I/A Rcpts (Other)			1.7										
1037 GF/MH (UGF)			7.2										
FY2020 GGU 3% COLA	SenFC FINAL	Sa1Adj	154.9	154.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			134.7										
1007 I/A Rcpts (Other)			4.0										
1037 GF/MH (UGF)			16.2										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC FINAL	Sa1Adj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			7.6										
1007 I/A Rcpts (Other)			0.3										
1037 GF/MH (UGF)			1.3										
Reverse SU 15 Hour Furlough Reduction	SenFC FINAL	Sa1Adj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.8										
1037 GF/MH (UGF)			0.2										
Add Five Attorney Positions and Move \$500.0 of From the Contractual Line to the Personal Services Line	SenFC FINAL	LIT	0.0	500.0	0.0	-500.0	0.0	0.0	0.0	0.0	5	0	0
* Allocation Difference *			327.7	735.8	91.9	-500.0	0.0	0.0	0.0	0.0	5	0	0
Public Defender Agency													
Executive Branch 50% Travel Reduction	20GovAmd+	Dec	-180.1	0.0	-180.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-180.1										
FY2020 GGU 3% COLA	SenFC FINAL	Sa1Adj	116.3	116.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			112.8										
1092 MHTAAR (Other)			3.5										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC FINAL	Sa1Adj	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			7.7										
1005 GF/Prgm (DGF)			0.2										
1037 GF/MH (UGF)			0.4										
Reverse SU 15 Hour Furlough Reduction	SenFC FINAL	Sa1Adj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.8										
FY2020 GGU HI from \$1432 to \$1530	SenFC FINAL	Sa1Adj	61.7	61.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Administration

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Legal and Advocacy Services (continued)													
Public Defender Agency (continued)													
FY2020 GGU HI from \$1432 to \$1530 (continued)													
			60.7										
			1.0										
			* Allocation Difference *	368.2	188.1	180.1	0.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	695.9	923.9	272.0	-500.0	0.0	0.0	0.0	5	0	0
Violent Crimes Compensation Board													
Violent Crimes Compensation Board													
FY2020 GGU HI from \$1432 to \$1530													
	SenFC FINAL	Sa1Adj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			2.4										
FY2020 GGU 3% COLA													
	SenFC FINAL	Sa1Adj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			2.8										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough													
	SenFC FINAL	Sa1Adj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			0.4										
Reduce funding to reflect a reduction in the Crime VCF funding due to increased spending in Law													
	SenFC FINAL	Dec	-1,000.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	0
			-1,000.0										
			* Allocation Difference *	-994.4	5.6	0.0	0.0	0.0	-1,000.0	0.0	0	0	0
			** Appropriation Difference **	-994.4	5.6	0.0	0.0	0.0	-1,000.0	0.0	0	0	0
Motor Vehicles													
Motor Vehicles													
FY2020 GGU HI from \$1432 to \$1530													
	SenFC FINAL	Sa1Adj	141.1	141.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			2.8										
			138.0										
			0.3										
FY2020 GGU 3% COLA													
	SenFC FINAL	Sa1Adj	219.3	219.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			4.7										
			214.6										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough													
	SenFC FINAL	Sa1Adj	14.1	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			14.0										
			0.1										
Reverse SU 15 Hour Furlough Reduction													
	SenFC FINAL	Sa1Adj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			4.6										
			* Allocation Difference *	379.1	379.1	0.0	0.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	379.1	379.1	0.0	0.0	0.0	0.0	0.0	0	0	0
			*** Agency Difference ***	5,710.7	3,436.8	394.4	153.0	0.0	1,726.5	0.0	5	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Executive Administration													
Administrative Services													
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	SaAdj	23.5	23.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				3.1									
1007 I/A Rcpts (Other)				20.4									
FY2020 GGU 3% COLA	SenFC	FINAL	SaAdj	54.8	54.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				7.1									
1007 I/A Rcpts (Other)				47.7									
CEA 40 hour workweek	SenFC	FINAL	SaAdj	17.7	17.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				2.3									
1007 I/A Rcpts (Other)				15.4									
Reverse Confidential Unit 15 Hour Furlough	SenFC	FINAL	SaAdj	0.5	0.5	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	SenFC	FINAL	SaAdj	4.7	4.7	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									
Reverse Supervisory Unit Furlough Contract Terms	SenFC	FINAL	SaAdj	3.3	3.3	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									
* Allocation Difference *				104.5	104.5	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **				104.5	104.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Banking and Securities													
Banking and Securities													
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	SaAdj	25.4	25.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)				25.4									
FY2020 GGU 3% COLA	SenFC	FINAL	SaAdj	54.4	54.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)				54.4									
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	SaAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)				3.7									
Reverse Supervisory Unit Furlough Contract Terms	SenFC	FINAL	SaAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)				1.9									
* Allocation Difference *				85.4	85.4	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **				85.4	85.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Community and Regional Affairs													
Community and Regional Affairs													
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	SaAdj	48.4	48.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)				12.4									
1003 GF/Match (UGF)				3.7									
1004 Gen Fund (UGF)				30.2									

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Community and Regional Affairs (continued)													
Community and Regional Affairs (continued)													
FY2020 GGU HI from \$1432 to \$1530 (continued)													
1061 CIP Rcpts (Other)			2.1										
FY2020 GGU 3% COLA	SenFC	FINAL	Sa1Adj	117.3	117.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			31.0										
1003 GF/Match (UGF)			9.2										
1004 Gen Fund (UGF)			71.8										
1061 CIP Rcpts (Other)			5.3										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	Sa1Adj	9.1	9.1	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										
Reverse Supervisory Unit Furlough Contract Terms	SenFC	FINAL	Sa1Adj	3.2	3.2	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										
L Grant to Alaska Legal Services Corporation from the Civil Legal Services Fund	SenFC	FINAL	IncOTI	309.1	0.0	0.0	0.0	0.0	309.1	0.0	0	0	0
1221 Legal Serv (DGF)			309.1										
* Allocation Difference *			487.1	178.0	0.0	0.0	0.0	0.0	309.1	0.0	0	0	0
Serve Alaska													
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	Sa1Adj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			1.3										
1003 GF/Match (UGF)			0.8										
FY2020 GGU 3% COLA	SenFC	FINAL	Sa1Adj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			3.0										
1003 GF/Match (UGF)			2.0										
1004 Gen Fund (UGF)			0.1										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	Sa1Adj	0.2	0.2	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										
* Allocation Difference *			7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			494.5	185.4	0.0	0.0	0.0	0.0	309.1	0.0	0	0	0
Corporations, Business and Professional Licensing													
Corporations, Business and Professional Licensing													
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	Sa1Adj	83.5	83.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			8.5										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Corporations, Business and Professional Licensing (continued)													
Corporations, Business and Professional Licensing (continued)													
FY2020 GGU HI from \$1432 to \$1530													
(continued)													
1007 I/A Rcpts (Other)			1.2										
1040 Real Est (DGF)			1.1										
1156 Rcpt Svcs (DGF)			72.7										
FY2020 GGU 3% COLA	SenFC	FINAL	156.0	156.0	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)			3.6										
1040 Real Est (DGF)			2.7										
1156 Rcpt Svcs (DGF)			135.7										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	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										
Reverse Supervisory Unit Furlough Contract Terms	SenFC	FINAL	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										
* Allocation Difference *			251.9	251.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			251.9	251.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Investments													
Investments													
FY2020 GGU HI from \$1432 to \$1530													
1036 Cm Fish Ln (DGF)	SenFC	FINAL	32.3	32.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1070 FishEn RLF (DGF)			26.8										
1074 Bulk Fuel (DGF)			3.6										
1164 Rural Dev (DGF)			0.3										
1170 SBED RLF (DGF)			0.3										
1209 Capstone (DGF)			0.8										
1224 MariculRLF (DGF)			0.1										
1227 Micro RLF (DGF)			0.1										
FY2020 GGU 3% COLA	SenFC	FINAL	61.2	61.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln (DGF)			50.5										
1070 FishEn RLF (DGF)			7.0										
1074 Bulk Fuel (DGF)			0.6										
1164 Rural Dev (DGF)			0.7										
1170 SBED RLF (DGF)			0.6										
1209 Capstone (DGF)			1.5										
1224 MariculRLF (DGF)			0.2										
1227 Micro RLF (DGF)			0.1										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Investments (continued)													
Investments (continued)													
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	Sa Adj	4.3	4.3	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										
Reverse Supervisory Unit Furlough Contract Terms	SenFC	FINAL	Sa Adj	2.7	2.7	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										
* Allocation Difference *			100.5	100.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			100.5	100.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Insurance Operations													
Insurance Operations													
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	Sa Adj	38.5	38.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			0.1										
1156 Rcpt Svcs (DGF)			38.4										
FY2020 GGU 3% COLA	SenFC	FINAL	Sa Adj	81.9	81.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			0.3										
1156 Rcpt Svcs (DGF)			81.6										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	Sa Adj	6.1	6.1	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										
Reverse Supervisory Unit Furlough Contract Terms	SenFC	FINAL	Sa Adj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)			3.4										
* Allocation Difference *			129.9	129.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			129.9	129.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alcohol and Marijuana Control Office													
Alcohol and Marijuana Control Office													
FY2020 GGU 3% COLA	SenFC	FINAL	Sa Adj	54.6	54.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			22.9										
1005 GF/Prgm (DGF)			31.7										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	Sa Adj	1.9	1.9	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										
Reverse Supervisory Unit Furlough Contract Terms	SenFC	FINAL	Sa Adj	0.8	0.8	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										

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**Numbers and Language
Differences**

Agency: Department of Commerce, Community and Economic Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alcohol and Marijuana Control Office (continued)													
Alcohol and Marijuana Control Office (continued)													
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	Sa1Adj	19.6	19.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				4.0									
1005 GF/Prgm (DGF)				15.6									
* Allocation Difference *				76.9	76.9	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **				76.9	76.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Energy Authority													
Alaska Energy Authority Rural Energy Assistance													
Replace Power Cost Equalization Funds with General Funds	20GovAmd+		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				381.8									
1169 PCE Endow (DGF)				-381.8									
* Allocation Difference *				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Energy Authority Power Cost Equalization													
L Restore Power Cost Equalization and Endowment Funding for FY2020	SenFC	FINAL	IncM	32,355.0	0.0	0.0	355.0	0.0	32,000.0	0.0	0	0	0
1169 PCE Endow (DGF)				32,355.0									
L Use general funds for Power Cost Equalization program for FY2020	20GovAmd+		IncM	32,355.0	0.0	0.0	355.0	0.0	32,000.0	0.0	0	0	0
1004 Gen Fund (UGF)				32,355.0									
* Allocation Difference *				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Regulatory Commission of Alaska													
Regulatory Commission of Alaska													
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	Sa1Adj	38.6	38.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)				38.6									
FY2020 GGU 3% COLA	SenFC	FINAL	Sa1Adj	79.3	79.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)				79.3									
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	Sa1Adj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)				7.1									
Reverse Supervisory Unit Furlough Contract Terms	SenFC	FINAL	Sa1Adj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)				2.9									
* Allocation Difference *				127.9	127.9	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **				127.9	127.9	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***				1,371.5	1,062.4	0.0	0.0	0.0	309.1	0.0	0	0	0

**2019 Legislature - Operating Budget
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**Numbers and Language
Differences**

Agency: Department of Corrections

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Facility-Capital Improvement Unit													
Facility-Capital Improvement Unit													
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	Sa1Adj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			3.5										
FY2020 GGU 3% COLA	SenFC	FINAL	Sa1Adj	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			9.5										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	Sa1Adj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			0.7										
Reverse Supervisory Unit Furlough Contract Terms	SenFC	FINAL	Sa1Adj	0.4	0.4	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										
* Allocation Difference *			14.1	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			14.1	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administration and Support													
Office of the Commissioner													
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	Sa1Adj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.7										
FY2020 GGU 3% COLA	SenFC	FINAL	Sa1Adj	3.1	3.1	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	SenFC	FINAL	Sa1Adj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.1										
* Allocation Difference *			4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	Sa1Adj	15.8	15.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			0.5										
1004 Gen Fund (UGF)			15.3										
FY2020 GGU 3% COLA	SenFC	FINAL	Sa1Adj	34.9	34.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			0.9										
1004 Gen Fund (UGF)			34.0										
CEA 40 hour workweek	SenFC	FINAL	Sa1Adj	58.0	58.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			58.0										
Reverse Confidential Unit 15 Hour Furlough	SenFC	FINAL	Sa1Adj	1.7	1.7	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	SenFC	FINAL	Sa1Adj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.6										
Reverse Supervisory Unit Furlough Contract Terms	SenFC	FINAL	Sa1Adj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.5										
* Allocation Difference *			115.5	115.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**Numbers and Language
Differences**

Agency: Department of Corrections

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)													
Information Technology MIS													
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	SaAdj	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			10.3										
FY2020 GGU 3% COLA	SenFC	FINAL	SaAdj	27.2	27.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			27.2										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	SaAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3.2										
Reverse Supervisory Unit Furlough Contract Terms	SenFC	FINAL	SaAdj	1.0	1.0	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										
GA 3/27 Office of Information Technology (OIT) Core Services Rate Increase	20GovAmd+		Inc	837.0	0.0	0.0	837.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			837.0										
* Allocation Difference *				-795.3	41.7	0.0	-837.0	0.0	0.0	0.0	0	0	0
Research and Records													
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	SaAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4.6										
FY2020 GGU 3% COLA	SenFC	FINAL	SaAdj	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			9.5										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	SaAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.3										
Reverse Supervisory Unit Furlough Contract Terms	SenFC	FINAL	SaAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.4										
* Allocation Difference *				14.8	14.8	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **				-660.1	176.9	0.0	-837.0	0.0	0.0	0.0	0	0	0
Population Management													
Community Residential Centers													
Increase Funding to Utilize Available Program Space	SenFC	FINAL	Inc	5,059.4	0.0	0.0	5,059.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			5,059.4										
Increase Funding to Access Tlingit and Haida Reentry Program Resources	SenFC	FINAL	Inc	438.0	0.0	0.0	438.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			438.0										
* Allocation Difference *				5,497.4	0.0	0.0	5,497.4	0.0	0.0	0.0	0	0	0
Electronic Monitoring													
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	SaAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.1										

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**Numbers and Language
Differences**

Agency: Department of Corrections

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)													
Electronic Monitoring (continued)													
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough (continued)													
1005 GF/Prgm (DGF)			1.1										
Reverse Supervisory Unit Furlough Contract Terms	SenFC FINAL	Sa1Adj	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 GGU HI from \$1432 to \$1530	SenFC FINAL	Sa1Adj	16.9	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			8.4										
1005 GF/Prgm (DGF)			8.5										
FY2020 GGU 3% COLA	SenFC FINAL	Sa1Adj	35.1	35.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			17.6										
1005 GF/Prgm (DGF)			17.5										
Increase Funding to Expand Program Utilization	SenFC FINAL	Inc	1,806.8	0.0	0.0	1,806.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,806.8										
* Allocation Difference *			1,861.6	54.8	0.0	1,806.8	0.0	0.0	0.0	0.0	0	0	0
Pre-Trial Services													
FY2020 GGU HI from \$1432 to \$1530	SenFC FINAL	Sa1Adj	68.9	68.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			68.9										
FY2020 GGU 3% COLA	SenFC FINAL	Sa1Adj	124.4	124.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			124.4										
Reverse Supervisory Unit Furlough Contract Terms	SenFC FINAL	Sa1Adj	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										
* Allocation Difference *			193.6	193.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Correctional Academy													
FY2020 GGU HI from \$1432 to \$1530	SenFC FINAL	Sa1Adj	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										
FY2020 GGU 3% COLA	SenFC FINAL	Sa1Adj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4.6										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC FINAL	Sa1Adj	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										
Reverse Supervisory Unit Furlough Contract Terms	SenFC FINAL	Sa1Adj	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										
FY20 ACOA 4.5% per CBA	SenFC FINAL	Sa1Adj	19.2	19.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			19.2										
* Allocation Difference *			28.0	28.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Institution Director's Office													
Video Court Hearing Institutional Staffing	20GovAmd+	Inc	969.6	919.6	0.0	50.0	0.0	0.0	0.0	0.0	10	0	0

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Numbers and Language Differences

Agency: Department of Corrections

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)													
Institution Director's Office (continued)													
Video Court Hearing Institutional Staffing (continued)													
1004 Gen Fund (UGF)			969.6										
FY2020 GGU 3% COLA	SenFC FINAL	Sa1Adj	18.2	18.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			18.2										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC FINAL	Sa1Adj	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 Supervisory Unit Furlough Contract Terms	SenFC FINAL	Sa1Adj	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 GGU HI from \$1432 to \$1530	SenFC FINAL	Sa1Adj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			7.5										
SFIN AM 9 - Partial Restoration of Unallocated Reduction to Institutions	SenFC FINAL	IncM	18,017.2	0.0	0.0	18,017.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			18,017.2										
* Allocation Difference *			17,075.4	-891.8	0.0	17,967.2	0.0	0.0	0.0	0.0	-10	0	0
Classification and Furlough													
FY2020 GGU HI from \$1432 to \$1530	SenFC FINAL	Sa1Adj	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										
FY2020 GGU 3% COLA	SenFC FINAL	Sa1Adj	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 Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC FINAL	Sa1Adj	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 Furlough Contract Terms	SenFC FINAL	Sa1Adj	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										
* Allocation Difference *			20.8	20.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Out-of-State Contractual													
Add Authorization for Out of State Contract Beds	20GovAmd+	Inc	17,787.5	0.0	0.0	17,787.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			17,787.5										
Add Authorization for Out-of-State Contract Beds	SenFC FINAL	Inc	3,557.5	0.0	0.0	3,557.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3,557.5										
SFIN AM 9 - Reduce Funding for Out-of-State Contractual to FY19 Levels	SenFC FINAL	Dec	-3,557.5	0.0	0.0	-3,557.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-3,557.5										
* Allocation Difference *			-17,787.5	0.0	0.0	-17,787.5	0.0	0.0	0.0	0.0	0	0	0

Inmate Transportation

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Agency: Department of Corrections

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)													
Inmate Transportation (continued)													
FY20 ACOA 4.5% per CBA	SenFC	FINAL	64.4	64.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			64.4										
* Allocation Difference *			64.4	64.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Anchorage Correctional Complex													
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	48.0	48.0	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)			25.4										
1005 GF/Prgm (DGF)			2.6										
FY2020 GGU 3% COLA	SenFC	FINAL	80.6	80.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			34.8										
1004 Gen Fund (UGF)			41.2										
1005 GF/Prgm (DGF)			4.6										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	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										
Reverse Labor Trades and Crafts (LTC)	SenFC	FINAL	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Furlough Contract Terms													
1002 Fed Rcpts (Fed)			2.2										
1004 Gen Fund (UGF)			3.4										
Reverse Supervisory Unit Furlough Contract Terms	SenFC	FINAL	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										
FY2020 LTC Salary and Health Insurance Increases	SenFC	FINAL	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										
FY20 ACOA 4.5% per CBA	SenFC	FINAL	762.0	762.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			163.8										
1004 Gen Fund (UGF)			526.4										
1005 GF/Prgm (DGF)			71.8										
* Allocation Difference *			937.2	937.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Anvil Mountain Correctional Center													
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			6.8										
FY2020 GGU 3% COLA	SenFC	FINAL	17.2	17.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			17.2										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Differences**

Agency: Department of Corrections

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)													
Anvil Mountain Correctional Center (continued)													
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough (continued)													
1004 Gen Fund (UGF)			0.8										
Reverse Labor Trades and Crafts (LTC) Furlough Contract Terms	SenFC FINAL	Sa1Adj	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										
Reverse Supervisory Unit Furlough Contract Terms	SenFC FINAL	Sa1Adj	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										
FY2020 LTC Salary and Health Insurance Increases	SenFC FINAL	Sa1Adj	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										
FY20 ACOA 4.5% per CBA	SenFC FINAL	Sa1Adj	170.0	170.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			170.0										
* Allocation Difference *			203.6	203.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Combined Hiland Mountain Correctional Center													
FY2020 GGU HI from \$1432 to \$1530	SenFC FINAL	Sa1Adj	15.5	15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			15.5										
FY2020 GGU 3% COLA	SenFC FINAL	Sa1Adj	29.9	29.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			29.9										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC FINAL	Sa1Adj	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										
Reverse Labor Trades and Crafts (LTC) Furlough Contract Terms	SenFC FINAL	Sa1Adj	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										
Reverse Supervisory Unit Furlough Contract Terms	SenFC FINAL	Sa1Adj	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										
FY2020 LTC Salary and Health Insurance Increases	SenFC FINAL	Sa1Adj	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										
FY20 ACOA 4.5% per CBA	SenFC FINAL	Sa1Adj	357.9	357.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			357.9										
* Allocation Difference *			421.0	421.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Correctional Center													
FY2020 GGU HI from \$1432 to \$1530	SenFC FINAL	Sa1Adj	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										
FY2020 GGU 3% COLA	SenFC FINAL	Sa1Adj	22.3	22.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			22.3										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC FINAL	Sa1Adj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Corrections

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)													
Fairbanks Correctional Center (continued)													
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough (continued)													
1004 Gen Fund (UGF)			1.6										
Reverse Labor Trades and Crafts (LTC) Furlough Contract Terms	SenFC	FINAL	Sa1Adj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.0										
Reverse Supervisory Unit Furlough Contract Terms	SenFC	FINAL	Sa1Adj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.2										
FY2020 LTC Salary and Health Insurance Increases	SenFC	FINAL	Sa1Adj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			10.6										
FY20 ACOA 4.5% per CBA	SenFC	FINAL	Sa1Adj	306.5	306.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			306.5										
* Allocation Difference *			356.7	356.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Goose Creek Correctional Center													
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	Sa1Adj	50.5	50.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			50.5										
FY2020 GGU 3% COLA	SenFC	FINAL	Sa1Adj	84.9	84.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			84.9										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	Sa1Adj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			6.7										
Reverse Labor Trades and Crafts (LTC) Furlough Contract Terms	SenFC	FINAL	Sa1Adj	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			10.8										
Reverse Supervisory Unit Furlough Contract Terms	SenFC	FINAL	Sa1Adj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			5.4										
FY2020 LTC Salary and Health Insurance Increases	SenFC	FINAL	Sa1Adj	44.3	44.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			44.3										
FY20 ACOA 4.5% per CBA	SenFC	FINAL	Sa1Adj	994.3	994.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			994.3										
* Allocation Difference *			1,196.9	1,196.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Ketchikan Correctional Center													
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	Sa1Adj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3.4										
FY2020 GGU 3% COLA	SenFC	FINAL	Sa1Adj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			6.5										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	Sa1Adj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)													
Ketchikan Correctional Center (continued)													
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough (continued)													
1004 Gen Fund (UGF)			0.5										
Reverse Labor Trades and Crafts (LTC) Furlough Contract Terms	SenFC	FINAL	Sa1Adj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.7										
Reverse Supervisory Unit Furlough Contract Terms	SenFC	FINAL	Sa1Adj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.0										
FY2020 LTC Salary and Health Insurance Increases	SenFC	FINAL	Sa1Adj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4.4										
FY20 ACOA 4.5% per CBA	SenFC	FINAL	Sa1Adj	119.6	119.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			119.6										
* Allocation Difference *			136.1	136.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Lemon Creek Correctional Center													
FY2020 LTC Salary and Health Insurance Increases	SenFC	FINAL	Sa1Adj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			12.5										
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	Sa1Adj	11.6	11.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			10.4										
1007 I/A Rcpts (Other)			1.2										
FY2020 GGU 3% COLA	SenFC	FINAL	Sa1Adj	25.1	25.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			22.8										
1007 I/A Rcpts (Other)			2.3										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	Sa1Adj	1.3	1.3	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										
Reverse Labor Trades and Crafts (LTC) Furlough Contract Terms	SenFC	FINAL	Sa1Adj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.6										
Reverse Supervisory Unit Furlough Contract Terms	SenFC	FINAL	Sa1Adj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.5										
FY20 ACOA 4.5% per CBA	SenFC	FINAL	Sa1Adj	232.8	232.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			232.8										
* Allocation Difference *			287.4	287.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Matanuska-Susitna Correctional Center													
FY2020 LTC Salary and Health Insurance Increases	SenFC	FINAL	Sa1Adj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			6.1										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)													
Matanuska-Susitna Correctional Center (continued)													
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4.6										
FY2020 GGU 3% COLA	SenFC	FINAL	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			10.5										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	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 Labor Trades and Crafts (LTC) Furlough Contract Terms	SenFC	FINAL	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										
Reverse Supervisory Unit Furlough Contract Terms	SenFC	FINAL	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										
FY20 ACOA 4.5% per CBA	SenFC	FINAL	180.9	180.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			180.9										
* Allocation Difference *			204.1	204.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Palmer Correctional Center													
FY2020 LTC Salary and Health Insurance Increases	SenFC	FINAL	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										
* Allocation Difference *			1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Spring Creek Correctional Center													
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	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										
Reverse Labor Trades and Crafts (LTC) Furlough Contract Terms	SenFC	FINAL	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										
Reverse Supervisory Unit Furlough Contract Terms	SenFC	FINAL	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 LTC Salary and Health Insurance Increases	SenFC	FINAL	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										
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	20.9	20.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			20.9										
FY2020 GGU 3% COLA	SenFC	FINAL	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										
FY20 ACOA 4.5% per CBA	SenFC	FINAL	568.0	568.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			568.0										
* Allocation Difference *			661.0	661.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)													
Wildwood Correctional Center													
Close the Portion of the Wildwood Correctional Facility that Houses Sentenced Inmates	20GovAmd+	Dec	-6,000.0	-5,000.0	0.0	-300.0	-700.0	0.0	0.0	0.0	-46	0	0
1004 Gen Fund (UGF)			-6,000.0										
FY2020 GGU HI from \$1432 to \$1530	SenFC FINAL	Sa1Adj	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										
FY2020 GGU 3% COLA	SenFC FINAL	Sa1Adj	31.4	31.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			31.4										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC FINAL	Sa1Adj	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	SenFC FINAL	Sa1Adj	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										
Reverse Supervisory Unit Furlough Contract Terms	SenFC FINAL	Sa1Adj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.8										
FY2020 LTC Salary and Health Insurance Increases	SenFC FINAL	Sa1Adj	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										
FY20 ACOA 4.5% per CBA	SenFC FINAL	Sa1Adj	190.8	190.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			190.8										
* Allocation Difference *			6,269.3	5,269.3	0.0	300.0	700.0	0.0	0.0	0.0	46	0	0
Yukon-Kuskokwim Correctional Center													
FY2020 GGU HI from \$1432 to \$1530	SenFC FINAL	Sa1Adj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			5.7										
FY2020 GGU 3% COLA	SenFC FINAL	Sa1Adj	16.7	16.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			16.7										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC FINAL	Sa1Adj	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										
Reverse Labor Trades and Crafts (LTC) Furlough Contract Terms	SenFC FINAL	Sa1Adj	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										
Reverse Supervisory Unit Furlough Contract Terms	SenFC FINAL	Sa1Adj	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										
FY2020 LTC Salary and Health Insurance Increases	SenFC FINAL	Sa1Adj	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										
FY20 ACOA 4.5% per CBA	SenFC FINAL	Sa1Adj	190.3	190.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			190.3										
* Allocation Difference *			223.0	223.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)													
Yukon-Kuskokwim Correctional Center (continued)													
FY20 ACOA 4.5% per CBA (continued)													
Point MacKenzie Correctional Farm													
FY2020 GGU 3% COLA	SenFC	FINAL	Sa1Adj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				6.3									
Reverse Labor Trades and Crafts (LTC) Furlough Contract Terms	SenFC	FINAL	Sa1Adj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				1.6									
Reverse Supervisory Unit Furlough Contract Terms	SenFC	FINAL	Sa1Adj	0.4	0.4	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	SenFC	FINAL	Sa1Adj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				9.3									
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	Sa1Adj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				3.4									
FY20 ACOA 4.5% per CBA	SenFC	FINAL	Sa1Adj	81.4	81.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				81.4									
Add Funding to Accommodate Increased Population Served and Add Six Correctional Officers (FY2020-FY2021)	SenFC	FINAL	IncT	1,250.0	1,250.0	0.0	0.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)				1,250.0									
* Allocation Difference *				1,352.4	1,352.4	0.0	0.0	0.0	0.0	0.0	6	0	0
Probation and Parole Director's Office													
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	Sa1Adj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				2.4									
FY2020 GGU 3% COLA	SenFC	FINAL	Sa1Adj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				3.8									
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	Sa1Adj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				0.3									
Reverse Supervisory Unit Furlough Contract Terms	SenFC	FINAL	Sa1Adj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				0.4									
* Allocation Difference *				6.9	6.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Probation and Parole													
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	Sa1Adj	145.3	145.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				145.3									
FY2020 GGU 3% COLA	SenFC	FINAL	Sa1Adj	300.9	300.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				300.9									
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	Sa1Adj	17.5	17.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				17.5									

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Population Management (continued)													
Statewide Probation and Parole (continued)													
Reverse Supervisory Unit Furlough Contract Terms	SenFC	FINAL	Sa1Adj	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			9.0										
* Allocation Difference *			472.7	472.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Parole Board													
FY2020 GGU 3% COLA	SenFC	FINAL	Sa1Adj	21.0	21.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			21.0										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	Sa1Adj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.7										
Reverse Supervisory Unit Furlough Contract Terms	SenFC	FINAL	Sa1Adj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.3										
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	Sa1Adj	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			9.0										
* Allocation Difference *			31.0	31.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			19,714.3	11,230.4	0.0	7,783.9	700.0	0.0	0.0	0.0	42	0	0
Health and Rehabilitation Services													
Health and Rehabilitation Director's Office													
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	Sa1Adj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			5.8										
FY2020 GGU 3% COLA	SenFC	FINAL	Sa1Adj	9.1	9.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			9.1										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	Sa1Adj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.7										
Reverse Supervisory Unit Furlough Contract Terms	SenFC	FINAL	Sa1Adj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.0										
* Allocation Difference *			16.6	16.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Physical Health Care													
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	Sa1Adj	131.9	131.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			68.4										
1171 Rest Just (Other)			63.5										
FY2020 GGU 3% COLA	SenFC	FINAL	Sa1Adj	331.5	331.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			169.9										
1171 Rest Just (Other)			161.6										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	Sa1Adj	27.0	27.0	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										

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**Numbers and Language
Differences**

Agency: Department of Corrections

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Health and Rehabilitation Services (continued)													
Physical Health Care (continued)													
LFD Sal Adj Fnd Chg - GA 3/14 Replace Permanent Fund Dividend Criminal with General Fund Receipts	SenFC	FINAL	Sa1Adj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			238.5										
1171 Rest Just (Other)			-238.5										
FY2020 Nurse Study GGU	SenFC	FINAL	Sa1Adj	1,652.4	1,652.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,652.4										
FY2020 Nurse Study Supervisory	SenFC	FINAL	Sa1Adj	492.6	492.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			492.6										
Reverse Supervisory Unit Furlough Contract Terms - All UGF	SenFC	FINAL	Sa1Adj	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			9.0										
GA 3/27 Increased Costs for Medical Fees, Chronic Disease, Nursing Shortages, and Pharmaceuticals	20GovAmd+		Inc	10,600.0	0.0	0.0	10,600.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			10,600.0										
25% Funding for GA 3/27 Increased Costs for Medical Fees, Chronic Disease, Nursing Shortages, and Pharmaceuticals	SenFC	FINAL	Inc	2,650.0	0.0	0.0	2,650.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2,650.0										
S DOC 3 - Fully Fund Governor's Request for Increased Medical Costs Offered by Senator Shower	SenFC	FINAL	Inc	7,950.0	0.0	0.0	7,950.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			7,950.0										
* Allocation Difference *				2,644.4	2,644.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Behavioral Health Care													
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	Sa1Adj	10.0	10.0	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										
Reverse Supervisory Unit Furlough Contract Terms	SenFC	FINAL	Sa1Adj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			3.9										
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	Sa1Adj	43.0	43.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			8.8										
1007 I/A Rcpts (Other)			1.1										
1037 GF/MH (UGF)			30.9										
1092 MHTAAR (Other)			2.2										
FY2020 GGU 3% COLA	SenFC	FINAL	Sa1Adj	126.4	126.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			22.3										
1007 I/A Rcpts (Other)			2.6										
1037 GF/MH (UGF)			95.8										
1092 MHTAAR (Other)			5.7										

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Agency: Department of Corrections

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Health and Rehabilitation Services (continued)													
Behavioral Health Care (continued)													
FY2020 Nurse Study GGU	SenFC	FINAL	SaAdj	109.5	109.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				14.3									
1037 GF/MH (UGF)				95.2									
* Allocation Difference *				292.8	292.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Substance Abuse Treatment Program													
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	SaAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)				1.2									
FY2020 GGU 3% COLA	SenFC	FINAL	SaAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)				2.0									
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	SaAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				0.1									
Reverse Supervisory Unit Furlough Contract Terms	SenFC	FINAL	SaAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)				0.3									
* Allocation Difference *				3.6	3.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Sex Offender Management Program													
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	SaAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				4.6									
FY2020 GGU 3% COLA	SenFC	FINAL	SaAdj	13.9	13.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				13.9									
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	SaAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				0.6									
Reverse Supervisory Unit Furlough Contract Terms	SenFC	FINAL	SaAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				0.7									
* Allocation Difference *				19.8	19.8	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **				2,977.2	2,977.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Offender Habilitation													
Education Programs													
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	SaAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				3.5									
FY2020 GGU 3% COLA	SenFC	FINAL	SaAdj	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				8.4									
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	SaAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				0.3									
* Allocation Difference *				12.2	12.2	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **				12.2	12.2	0.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language Differences

Agency: Department of Corrections

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Agency Unallocated Reduction													
Agency Unallocated Reduction													
Unallocated Reduction for Prisoners Moved Out of State	20GovAmd+	Unalloc	-30,590.0	0.0	0.0	0.0	0.0	0.0	0.0	-30,590.0	0	0	0
1004 Gen Fund (UGF)			-30,590.0										
Unallocated Reduction for Prisoners Moved Out of Institutions	SenFC FINAL	Unalloc	-22,942.5	0.0	0.0	0.0	0.0	0.0	0.0	-22,942.5	0	0	0
1004 Gen Fund (UGF)			-22,942.5										
* Allocation Difference *			7,647.5	0.0	0.0	0.0	0.0	0.0	0.0	7,647.5	0	0	0
** Appropriation Difference **			7,647.5	0.0	0.0	0.0	0.0	0.0	0.0	7,647.5	0	0	0
*** Agency Difference ***			29,705.2	14,410.8	0.0	6,946.9	700.0	0.0	0.0	7,647.5	42	0	0

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Numbers and Language Differences

Agency: Department of Education and Early Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
K-12 Aid to School Districts													
Foundation Program													
L	Estimated FY2020 Foundation Expenditures from Public Education Fund	SenFC FINAL	MisAdj	1,172,603.9	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	FY2020 Foundation Expenditures from Public Education Fund	20GovAmd+	MisAdj	895,455.7	0.0	0.0	0.0	0.0	895,455.7	0.0	0	0	0
	1004 Gen Fund (UGF)			878,955.7									
	1030 School Fnd (DGF)			16,500.0									
	Public School Trust Fund Adjustment	20GovAmd+	Inc	2,511.3	0.0	0.0	0.0	0.0	2,511.3	0.0	0	0	0
	1066 Pub School (Other)			2,511.3									
	Public School Trust Fund Adjustment	SenFC FINAL	Dec	-2,151.3	0.0	0.0	0.0	0.0	-2,151.3	0.0	0	0	0
	1066 Pub School (Other)			-2,151.3									
	* Allocation Difference *			272,485.6	0.0	0.0	0.0	0.0	272,485.6	0.0	0	0	0
Additional Foundation Funding													
L	Repeal State Aid to School Districts Sec4 Ch6 SLA2018 P5 L1 (HB287)	20GovAmd+	MisAdj	-30,000.0	0.0	0.0	0.0	0.0	-30,000.0	0.0	0	0	0
	1004 Gen Fund (UGF)			-30,000.0									
L	4/9/19 revise Donations From Dividend Raffle to \$488.2	SenFC FINAL	MisAdj	188.2	0.0	0.0	0.0	0.0	0.0	188.2	0	0	0
	1108 Stat Desig (Other)			188.2									
	* Allocation Difference *			30,188.2	0.0	0.0	0.0	0.0	30,000.0	188.2	0	0	0
	** Appropriation Difference **			302,673.8	0.0	0.0	0.0	0.0	302,485.6	188.2	0	0	0
Education Support and Administrative Services													
Executive Administration													
	Executive Branch 50% Travel Reduction	20GovAmd+	Dec	-40.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			-40.0									
	FY2020 GGU HI from \$1432 to \$1530	SenFC FINAL	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			1.2									
	FY2020 GGU 3% COLA	SenFC FINAL	SalAdj	3.0	3.0	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	SenFC FINAL	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			0.1									
	* Allocation Difference *			44.3	4.3	40.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
	Office of Information Technology Salary Adjustment Billed to Agencies	20GovAmd+	Inc	24.0	0.0	0.0	24.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			24.0									
	FY2020 GGU HI from \$1432 to \$1530	SenFC FINAL	SalAdj	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			6.3									
	1007 I/A Rcpts (Other)			3.2									
	FY2020 GGU 3% COLA	SenFC FINAL	SalAdj	23.2	23.2	0.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Education and Early Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Education Support and Administrative Services (continued)													
Administrative Services (continued)													
FY2020 GGU 3% COLA (continued)													
1004 Gen Fund (UGF)			16.4										
1007 I/A Rcpts (Other)			6.8										
CEA 40 hour workweek	SenFC FINAL	Sa1Adj	7.5	7.5	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)			5.7										
Reverse Confidential Unit 15 Hour Furlough	SenFC FINAL	Sa1Adj	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	SenFC FINAL	Sa1Adj	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										
Supervisory Unit Furlough Contract Terms	SenFC FINAL	Sa1Adj	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										
* Allocation Difference *			18.5	42.5	0.0	-24.0	0.0	0.0	0.0	0.0	0	0	0
Information Services													
Executive Branch 50% Travel Reduction	20GovAmd+	Dec	-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-0.7										
FY2020 GGU HI from \$1432 to \$1530	SenFC FINAL	Sa1Adj	3.5	3.5	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)			1.7										
FY2020 GGU 3% COLA	SenFC FINAL	Sa1Adj	7.3	7.3	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)			4.2										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC FINAL	Sa1Adj	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										
Supervisory Unit Furlough Contract Terms	SenFC FINAL	Sa1Adj	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										
* Allocation Difference *			13.7	13.0	0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
School Finance & Facilities													
Executive Branch 50% Travel Reduction	20GovAmd+	Dec	-13.2	0.0	-13.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-4.2										
1007 I/A Rcpts (Other)			-9.0										
FY20 funding to complete work related to REAA & Small Municipal School construction standards	20GovAmd+	IncOTI	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										
FY2020 GGU HI from \$1432 to \$1530	SenFC FINAL	Sa1Adj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Education and Early Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Education Support and Administrative Services (continued)													
School Finance & Facilities (continued)													
FY2020 GGU HI from \$1432 to \$1530 (continued)													
1004 Gen Fund (UGF)			3.7										
1007 I/A Rcpts (Other)			5.6										
FY2020 GGU 3% COLA	SenFC	FINAL	25.5	25.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			10.3										
1007 I/A Rcpts (Other)			15.2										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	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										
Supervisory Unit Furlough Contract Terms	SenFC	FINAL	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										
* Allocation Difference *			1.6	38.4	13.2	-50.0	0.0	0.0	0.0	0.0	0	0	0
Child Nutrition													
Executive Branch 50% Travel Reduction	20GovAmd+	Dec	-39.2	0.0	-39.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-36.9										
1004 Gen Fund (UGF)			-0.7										
1014 Donat Comm (Fed)			-1.6										
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	9.4	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			8.3										
1014 Donat Comm (Fed)			1.1										
FY2020 GGU 3% COLA	SenFC	FINAL	20.4	20.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			18.0										
1004 Gen Fund (UGF)			0.1										
1014 Donat Comm (Fed)			2.3										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	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										
Supervisory Unit Furlough Contract Terms	SenFC	FINAL	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										
GA 3/27 Additional Federal Receipts for Donated Commodity Fee Fund	20GovAmd+	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1014 Donat Comm (Fed)			100.0										
* Allocation Difference *			-28.8	32.0	39.2	-100.0	0.0	0.0	0.0	0.0	0	0	0

Student and School Achievement

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Agency: Department of Education and Early Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Education Support and Administrative Services (continued)													
Student and School Achievement (continued)													
Alaska Technical and Vocational Education Formula Funding	20GovAmd+	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										
Kindergarten Through Third Grade Literacy Project	20GovAmd+	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										
Executive Branch 50% Travel Reduction	20GovAmd+	Dec	-114.5	0.0	-114.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-79.3										
1004 Gen Fund (UGF)			-31.3										
1007 I/A Rcpts (Other)			-3.9										
FY2020 GGU 3% COLA	SenFC FINAL	SalAdj	102.6	102.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			57.3										
1003 GF/Match (UGF)			7.0										
1004 Gen Fund (UGF)			36.1										
1007 I/A Rcpts (Other)			2.2										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC FINAL	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										
Supervisory Unit Furlough Contract Terms	SenFC FINAL	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 GGU HI from \$1432 to \$1530	SenFC FINAL	SalAdj	42.5	42.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			23.9										
1003 GF/Match (UGF)			2.3										
1004 Gen Fund (UGF)			15.6										
1007 I/A Rcpts (Other)			0.7										
GA 3/14 Additional Federal Receipts for U.S. Department of Education Grants	20GovAmd+	Inc	5,000.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			5,000.0										
GA 3/27 One-time Increase to Bree's Law Dating Violence Programs Ch51 SLA2018 (HB214) (Sec2 Ch17 SLA2018 P42 L26 (HB286)	20GovAmd+	IncOTI	175.0	0.0	0.0	0.0	0.0	0.0	175.0	0.0	0	0	0
1004 Gen Fund (UGF)			175.0										
* Allocation Difference *			-5,283.6	158.5	114.5	-320.0	0.0	0.0	-5,236.6	0.0	0	0	0
State System of Support													
Executive Branch 50% Travel Reduction	20GovAmd+	Dec	-7.5	0.0	-7.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-7.5										
FY2020 GGU HI from \$1432 to \$1530	SenFC FINAL	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.3										
FY2020 GGU 3% COLA	SenFC FINAL	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										

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Numbers and Language Differences

Agency: Department of Education and Early Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Education Support and Administrative Services (continued)													
State System of Support (continued)													
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	Sa1Adj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.7										
* Allocation Difference *			15.9	8.4	7.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Teacher Certification													
Executive Branch 50% Travel Reduction	20GovAmd+		Dec	-8.9	0.0	-8.9	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)				-8.9									
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	Sa1Adj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)				5.2									
FY2020 GGU 3% COLA	SenFC	FINAL	Sa1Adj	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)				10.2									
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	Sa1Adj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)				0.6									
Supervisory Unit Furlough Contract Terms	SenFC	FINAL	Sa1Adj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)				0.6									
* Allocation Difference *			25.5	16.6	8.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Early Learning Coordination													
Delete Funding for the Head Start Grants	20GovAmd+		Dec	-6,853.0	0.0	0.0	0.0	0.0	-6,853.0	0.0	0	0	0
1004 Gen Fund (UGF)				-6,853.0									
Delete Funding for Parents as Teachers Grants	20GovAmd+		Dec	-474.7	0.0	0.0	0.0	0.0	-474.7	0.0	0	0	0
1004 Gen Fund (UGF)				-474.7									
Delete Funding for Best Beginning Grants	20GovAmd+		Dec	-320.0	0.0	0.0	0.0	0.0	-320.0	0.0	0	0	0
1004 Gen Fund (UGF)				-320.0									
Executive Branch 50% Travel Reduction	20GovAmd+		Dec	-13.7	0.0	-13.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)				-10.0									
1004 Gen Fund (UGF)				-3.7									
Delete Funding for Early Childhood Grants	20GovAmd+		Dec	-1,200.0	0.0	0.0	0.0	0.0	-1,200.0	0.0	0	0	0
1004 Gen Fund (UGF)				-1,200.0									
FY2020 GGU 3% COLA	SenFC	FINAL	Sa1Adj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)				2.0									
1004 Gen Fund (UGF)				0.8									
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	Sa1Adj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				0.4									
Supervisory Unit Furlough Contract Terms	SenFC	FINAL	Sa1Adj	0.3	0.3	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 GGU HI from \$1432 to \$1530	SenFC	FINAL	Sa1Adj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)				0.8									
1004 Gen Fund (UGF)				0.4									

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**Numbers and Language
Differences**

Agency: Department of Education and Early Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Education Support and Administrative Services (continued)													
Early Learning Coordination (continued)													
* Allocation Difference *			8,866.1	4.7	13.7	0.0	0.0	0.0	8,847.7	0.0	0	0	0
Pre-Kindergarten Grants													
Delete Funding for Pre-Kindergarten Grants	20GovAmd+	Dec	-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										
* Allocation Difference *			2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
** Appropriation Difference **			5,673.2	318.4	237.7	-494.0	0.0	0.0	5,611.1	0.0	0	0	0
Alaska State Council on the Arts													
Alaska State Council on the Arts													
Increase Statutory Designated Program Receipt Authorization to Accept Additional Private Grant Funding	SenFC FINAL	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										
Eliminate State Council on the Arts	20GovAmd+	Dec	-2,768.5	-578.5	-109.3	-555.4	-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										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC FINAL	Sa1Adj	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										
* Allocation Difference *			3,869.6	615.6	147.8	797.4	17.5	30.0	2,261.3	0.0	5	0	0
** Appropriation Difference **			3,869.6	615.6	147.8	797.4	17.5	30.0	2,261.3	0.0	5	0	0
Commissions and Boards													
Professional Teaching Practices Commission													
Executive Branch 50% Travel Reduction	20GovAmd+	Dec	-6.1	0.0	-6.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-6.1										
FY2020 GGU HI from \$1432 to \$1530	SenFC FINAL	Sa1Adj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			0.2										
FY2020 GGU 3% COLA	SenFC FINAL	Sa1Adj	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										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC FINAL	Sa1Adj	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										
* Allocation Difference *			6.8	0.7	6.1	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			6.8	0.7	6.1	0.0	0.0	0.0	0.0	0.0	0	0	0

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**Numbers and Language
Differences**

Agency: Department of Education and Early Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Mt. Edgecumbe Boarding School													
Mt. Edgecumbe Boarding School													
Executive Branch 50% Travel Reduction	20GovAmd+	Dec	-64.4	0.0	-64.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-31.7										
1005 GF/Prgm (DGF)			-2.2										
1007 I/A Rcpts (Other)			-30.5										
Replace Public School Trust Fund with General Fund	20GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4,662.6										
1066 Pub School (Other)			-4,662.6										
FY2020 TEAME 3% COLA	SenFC FINAL	Sa1Adj	73.4	73.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			73.4										
FY2020 GGU HI from \$1432 to \$1530	SenFC FINAL	Sa1Adj	6.5	6.5	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)			5.6										
FY2020 GGU 3% COLA	SenFC FINAL	Sa1Adj	11.3	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			1.3										
1007 I/A Rcpts (Other)			10.0										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC FINAL	Sa1Adj	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										
Supervisory Unit Furlough Contract Terms	SenFC FINAL	Sa1Adj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			0.1										
* Allocation Difference *			156.6	92.2	64.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Mt. Edgecumbe Boarding School Facilities Maintenance													
Eliminate all General Fund Program Receipt Authorization for Mt. Edgecumbe High School Aquatic Center	20GovAmd+	Dec	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-250.0										
Labor Trades and Crafts (LTC) 15 Hour Furlough	SenFC FINAL	Sa1Adj	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	SenFC FINAL	Sa1Adj	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										
* Allocation Difference *			251.8	0.0	0.0	251.8	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			408.4	92.2	64.4	251.8	0.0	0.0	0.0	0.0	0	0	0
Alaska State Libraries, Archives and Museums													
Library Operations													
Fund Source Replace Alaska Higher Education Investment Fund with General Fund	20GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2,581.4										
1226 High Ed (DGF)			-2,581.4										
School Broadband Access Grants Reduction	20GovAmd+	Dec	-1,093.9	0.0	0.0	0.0	0.0	0.0	-1,093.9	0.0	0	0	0
1004 Gen Fund (UGF)			-1,093.9										

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**Numbers and Language
Differences**

Agency: Department of Education and Early Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska State Libraries, Archives and Museums (continued)													
Library Operations (continued)													
Executive Branch 50% Travel Reduction	20GovAmd+	Dec	-13.7	0.0	-13.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-6.4										
1004 Gen Fund (UGF)			-6.9										
1005 GF/Prgm (DGF)			-0.4										
Supervisory Unit Furlough Contract Terms	SenFC FINAL	Sa1Adj	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 GGU HI from \$1432 to \$1530	SenFC FINAL	Sa1Adj	22.6	22.6	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)			21.5										
FY2020 GGU 3% COLA	SenFC FINAL	Sa1Adj	48.7	48.7	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)			47.0										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC FINAL	Sa1Adj	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										
Reduce School Broadband Access Grants To Reflect Actual FY19 Applications and Awards	SenFC FINAL	Dec	-1,093.9	0.0	0.0	0.0	0.0	0.0	-1,093.9	0.0	0	0	0
1226 High Ed (DGF)			-1,093.9										
* Allocation Difference *			90.1	76.4	13.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Archives													
Executive Branch 50% Travel Reduction	20GovAmd+	Dec	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-0.5										
FY2020 GGU 3% COLA	SenFC FINAL	Sa1Adj	17.7	17.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			16.4										
1007 I/A Rcpts (Other)			1.3										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC FINAL	Sa1Adj	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										
Supervisory Unit Furlough Contract Terms	SenFC FINAL	Sa1Adj	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 GGU HI from \$1432 to \$1530	SenFC FINAL	Sa1Adj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			7.8										
1007 I/A Rcpts (Other)			0.9										
* Allocation Difference *			28.8	28.3	0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Museum Operations													
Executive Branch 50% Travel Reduction	20GovAmd+	Dec	-3.0	0.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.4										
1005 GF/Prgm (DGF)			-2.6										
FY2020 GGU HI from \$1432 to \$1530	SenFC FINAL	Sa1Adj	11.3	11.3	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)			3.6										

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Numbers and Language Differences

Agency: Department of Education and Early Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska State Libraries, Archives and Museums (continued)													
Museum Operations (continued)													
FY2020 GGU 3% COLA	SenFC	FINAL	Sa Adj	23.7	23.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				16.9									
1005 GF/Prgm (DGF)				6.8									
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	Sa Adj	1.8	1.8	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									
Supervisory Unit Furlough Contract Terms	SenFC	FINAL	Sa Adj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				1.0									
* Allocation Difference *				40.8	37.8	3.0	0.0	0.0	0.0	0.0	0	0	0
Online with Libraries (OWL)													
Delete Funding for Online with Libraries (OWL) Program	20GovAmd+		Dec	-670.9	-155.7	0.0	-357.2	0.0	0.0	-158.0	0.0	-1	0
1004 Gen Fund (UGF)				-670.9									
* Allocation Difference *				670.9	155.7	0.0	357.2	0.0	0.0	158.0	0.0	1	0
Live Homework Help													
Fund Source Replace Alaska Higher Education Investment Fund with General Fund	20GovAmd+		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				138.2									
1226 High Ed (DGF)				-138.2									
Delete Funding for Live Homework Help	20GovAmd+		Dec	-138.2	0.0	0.0	0.0	0.0	0.0	-138.2	0.0	0	0
1004 Gen Fund (UGF)				-138.2									
* Allocation Difference *				138.2	0.0	0.0	0.0	0.0	138.2	0.0	0	0	0
Andrew P. Kashevaroff Facilities Maintenance													
GA 3/14 Father Andrew P. Kashevaroff Facility Operations and Maintenance Support	20GovAmd+		Inc	215.1	0.0	0.0	196.3	18.8	0.0	0.0	0.0	0	0
1004 Gen Fund (UGF)				215.1									
* Allocation Difference *				-215.1	0.0	0.0	-196.3	-18.8	0.0	0.0	0.0	0	0
** Appropriation Difference **				753.7	298.2	17.2	160.9	-18.8	0.0	296.2	0.0	1	0
Alaska Commission on Postsecondary Education													
Program Administration & Operations													
Executive Branch 50% Travel Reduction	20GovAmd+		Dec	-27.6	0.0	-27.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)				-27.6									
Fund Source Replace Alaska Higher Education Investment Fund with General Fund	20GovAmd+		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				5,957.8									
1226 High Ed (DGF)				-5,957.8									
* Allocation Difference *				27.6	0.0	27.6	0.0	0.0	0.0	0.0	0	0	0

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	<u>Column</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Alaska Commission on Postsecondary Education (continued)													
WWAMI Medical Education													
Eliminate the Washington, Wyoming, Alaska, Montana, and Idaho (WWAMI) Medical Education Program	20GovAmd+	Dec	-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										
S DOE 1 - Increase to Support WWAMI Contractual Obligation	SenFC FINAL	Inc	77.3	0.0	0.0	77.3	0.0	0.0	0.0	0.0	0	0	0
Offered by Senator von Imhof													
1226 High Ed (DGF)			77.3										
* Allocation Difference *			3,173.7	0.0	0.0	3,173.7	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			3,201.3	0.0	27.6	3,173.7	0.0	0.0	0.0	0.0	0	0	0
Alaska Performance Scholarship Awards													
Alaska Performance Scholarship Awards													
Replace Alaska Higher Education Investment Fund with General Fund	20GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			11,750.0										
1226 High Ed (DGF)			-11,750.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			316,586.8	1,325.1	500.8	3,889.8	-1.3	30.0	310,654.2	188.2	6	0	0

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**Numbers and Language
Differences**

Agency: Department of Environmental Conservation

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration													
Office of the Commissioner													
Executive Branch 50% Travel Reduction	20GovAmd+	Dec	-17.6	0.0	-17.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-10.0										
1004 Gen Fund (UGF)			-7.6										
FY2020 GGU HI from \$1432 to \$1530	SenFC FINAL	Sa1Adj	2.3	2.3	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)			1.0										
1007 I/A Rcpts (Other)			0.1										
FY2020 GGU 3% COLA	SenFC FINAL	Sa1Adj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			3.8										
1004 Gen Fund (UGF)			2.9										
1007 I/A Rcpts (Other)			0.2										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC FINAL	Sa1Adj	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										
Executive Branch 50% Travel Reduction for UGF only	SenFC FINAL	Dec	-7.6	0.0	-7.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-7.6										
* Allocation Difference *			20.1	10.1	10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
Replace Ocean Ranger Fees with Commercial Passenger Vessel Environmental Compliance Fund	20GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1166 Vessel Com (Other)			19.6										
1205 Ocn Ranger (Other)			-19.6										
Executive Branch 50% Travel Reduction	20GovAmd+	Dec	-11.3	0.0	-11.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-3.7										
1003 GF/Match (UGF)			-0.5										
1004 Gen Fund (UGF)			-0.3										
1007 I/A Rcpts (Other)			-0.1										
1052 Oil/Haz Fd (DGF)			-4.6										
1093 Clean Air (Other)			-1.3										
1166 Vessel Com (Other)			-0.3										
1230 CleanAdmin (Other)			-0.4										
1231 DrinkAdmin (Other)			-0.1										
CEA 40 hour workweek	SenFC FINAL	Sa1Adj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			1.4										
1003 GF/Match (UGF)			0.2										
1052 Oil/Haz Fd (DGF)			1.8										
1093 Clean Air (Other)			0.5										
1166 Vessel Com (Other)			0.1										
1230 CleanAdmin (Other)			0.2										
1231 DrinkAdmin (Other)			0.1										
Reverse Confidential Unit 15 Hour Furlough	SenFC FINAL	Sa1Adj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Environmental Conservation

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration (continued)													
Administrative Services (continued)													
Reverse Confidential Unit 15 Hour Furlough (continued)													
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	SenFC FINAL	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										
Reverse SU 15 Hour Furlough Reduction	SenFC FINAL	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 GGU HI from \$1432 to \$1530	SenFC FINAL	SalAdj	35.4	35.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			7.3										
1003 GF/Match (UGF)			1.0										
1007 I/A Rcpts (Other)			4.6										
1052 Oil/Haz Fd (DGF)			10.0										
1061 CIP Rcpts (Other)			6.3										
1093 Clean Air (Other)			2.6										
1166 Vessel Com (Other)			0.6										
1230 CleanAdmin (Other)			1.8										
1231 DrinkAdmin (Other)			1.2										
FY2020 GGU 3% COLA	SenFC FINAL	SalAdj	73.9	73.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			14.2										
1003 GF/Match (UGF)			1.9										
1004 Gen Fund (UGF)			0.1										
1007 I/A Rcpts (Other)			11.6										
1052 Oil/Haz Fd (DGF)			19.9										
1061 CIP Rcpts (Other)			13.6										
1093 Clean Air (Other)			5.0										

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**Numbers and Language
Differences**

Agency: Department of Environmental Conservation

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration (continued)													
Administrative Services (continued)													
FY2020 GGU 3% COLA (continued)													
			1166 Vessel Com (Other)	1.1									
			1230 CleanAdmin (Other)	3.9									
			1231 DrinkAdmin (Other)	2.6									
	SenFC FINAL	Dec	Executive Branch 50% Travel Reduction for UGF only	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-0.3									
			* Allocation Difference *	136.4	125.4	11.0	0.0	0.0	0.0	0.0	0	0	0
State Support Services													
	20GovAmd+	FndChg	Replace Ocean Ranger Fees with Commercial Passenger Vessel Environmental Compliance Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1166 Vessel Com (Other)	87.1									
			1205 Ocn Ranger (Other)	-87.1									
			* Allocation Difference *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	156.5	135.5	21.0	0.0	0.0	0.0	0.0	0	0	0
DEC Buildings Maintenance and Operations													
DEC Buildings Maintenance and Operations													
	SenFC FINAL	Sa1Adj	Reverse LTC 15 Hour Furlough Reduction 1004 Gen Fund (UGF)	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
			* Allocation Difference *	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Environmental Health													
Environmental Health													
	20GovAmd+	FndChg	Replace Ocean Ranger Fees with Commercial Passenger Vessel Environmental Compliance Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1166 Vessel Com (Other)	314.1									
			1205 Ocn Ranger (Other)	-314.1									
	20GovAmd+	Dec	Executive Branch 50% Travel Reduction	-226.9	0.0	-226.9	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	-118.4									
			1003 GF/Match (UGF)	-5.1									
			1004 Gen Fund (UGF)	-22.8									
			1005 GF/Prgm (DGF)	-79.0									
			1007 I/A Rcpts (Other)	-0.6									
			1166 Vessel Com (Other)	-1.0									
	SenFC FINAL	Sa1Adj	FY2020 GGU HI from \$1432 to \$1530	101.0	101.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	38.1									
			1003 GF/Match (UGF)	7.9									
			1004 Gen Fund (UGF)	21.3									

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Numbers and Language Differences

Agency: Department of Environmental Conservation

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Environmental Health (continued)													
Environmental Health (continued)													
FY2020 GGU HI from \$1432 to \$1530 (continued)													
1005 GF/Prgm (DGF)			30.0										
1007 I/A Rcpts (Other)			0.5										
1166 Vessel Com (Other)			3.2										
FY2020 GGU 3% COLA	SenFC FINAL	SalAdj	228.1	228.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			89.1										
1003 GF/Match (UGF)			18.6										
1004 Gen Fund (UGF)			49.5										
1005 GF/Prgm (DGF)			63.6										
1007 I/A Rcpts (Other)			1.1										
1166 Vessel Com (Other)			6.2										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC FINAL	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										
1166 Vessel Com (Other)			0.1										
Reverse SU 15 Hour Furlough Reduction	SenFC FINAL	SalAdj	15.1	15.1	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										
House Floor Amendment #32: Reverse Deletion of Dairy Program	SenFC FINAL	Inc	179.6	131.6	0.0	40.0	8.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			179.6										
S DEC 1 - Add fee authority for dairy Inspections	SenFC FINAL	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Senator Shower													
1004 Gen Fund (UGF)			-15.0										
1108 Stat Desig (Other)			15.0										
* Allocation Difference *			753.9	479.0	226.9	40.0	8.0	0.0	0.0	0.0	1	0	0
** Appropriation Difference **			753.9	479.0	226.9	40.0	8.0	0.0	0.0	0.0	1	0	0
Air Quality													
Air Quality													
Executive Branch 50% Travel Reduction	20GovAmd+	Dec	-36.4	0.0	-36.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-5.6										
1003 GF/Match (UGF)			-5.9										
1004 Gen Fund (UGF)			-4.4										
1005 GF/Prgm (DGF)			-3.3										

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**Numbers and Language
Differences**

Agency: Department of Environmental Conservation

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Air Quality (continued)													
Air Quality (continued)													
Executive Branch 50% Travel Reduction (continued)													
1093 Clean Air (Other)			-17.2										
FY2020 GGU HI from \$1432 to \$1530	SenFC FINAL	SalAdj	56.5	56.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			7.9										
1003 GF/Match (UGF)			6.5										
1005 GF/Prgm (DGF)			12.5										
1007 I/A Rcpts (Other)			0.2										
1061 CIP Rcpts (Other)			1.7										
1093 Clean Air (Other)			26.8										
1236 AK LNG I/A (Other)			0.9										
FY2020 GGU 3% COLA	SenFC FINAL	SalAdj	124.9	124.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			17.2										
1003 GF/Match (UGF)			14.4										
1005 GF/Prgm (DGF)			28.6										
1007 I/A Rcpts (Other)			0.4										
1061 CIP Rcpts (Other)			4.7										
1093 Clean Air (Other)			56.7										
1236 AK LNG I/A (Other)			2.9										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC FINAL	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										
1236 AK LNG I/A (Other)			0.1										
Reverse SU 15 Hour Furlough Reduction	SenFC FINAL	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										
Executive Branch 50% Travel Reduction for UGF only	SenFC FINAL	Dec	-4.4	0.0	-4.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-4.4										
* Allocation Difference *			229.8	197.8	32.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			229.8	197.8	32.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Spill Prevention and Response													
Spill Prevention and Response													
FY2020 GGU HI from \$1432 to \$1530	SenFC FINAL	SalAdj	107.6	107.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**Numbers and Language
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Agency: Department of Environmental Conservation

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Spill Prevention and Response (continued)													
Spill Prevention and Response (continued)													
FY2020 GGU HI from \$1432 to \$1530 (continued)													
1002 Fed Rcpts (Fed)			17.8										
1007 I/A Rcpts (Other)			4.8										
1052 Oil/Haz Fd (DGF)			81.7										
1061 CIP Rcpts (Other)			0.2										
1166 Vessel Com (Other)			3.1										
FY2020 GGU 3% COLA	SenFC FINAL	Sa1Adj	245.8	245.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			42.0										
1007 I/A Rcpts (Other)			11.2										
1052 Oil/Haz Fd (DGF)			185.4										
1061 CIP Rcpts (Other)			0.5										
1166 Vessel Com (Other)			6.7										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC FINAL	Sa1Adj	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										
Reverse LTC 15 Hour Furlough Reduction	SenFC FINAL	Sa1Adj	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	SenFC FINAL	Sa1Adj	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										
* Allocation Difference *			390.1	390.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			390.1	390.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Water													
Water Quality, Infrastructure Support & Financing													
Repeal the Ocean Ranger Program	20GovAmd+	Dec	-3,426.0	-175.5	-25.5	-3,220.7	-4.3	0.0	0.0	0.0	0	0	0
1205 Ocn Ranger (Other)			-3,426.0										
Executive Branch 50% Travel Reduction	20GovAmd+	Dec	-83.7	0.0	-83.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-38.7										
1003 GF/Match (UGF)			-2.0										
1004 Gen Fund (UGF)			-28.9										
1005 GF/Prgm (DGF)			-3.1										
1007 I/A Rcpts (Other)			-4.5										
1166 Vessel Com (Other)			-6.5										
FY2020 GGU HI from \$1432 to \$1530	SenFC FINAL	Sa1Adj	71.4	71.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			21.3										

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Agency: Department of Environmental Conservation

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Water (continued)													
Water Quality, Infrastructure Support & Financing (continued)													
FY2020 GGU HI from \$1432 to \$1530													
(continued)													
1003 GF/Match (UGF)			3.7										
1004 Gen Fund (UGF)			14.9										
1005 GF/Prgm (DGF)			11.6										
1007 I/A Rcpts (Other)			1.9										
1061 CIP Rcpts (Other)			9.8										
1166 Vessel Com (Other)			2.6										
1230 CleanAdmin (Other)			4.1										
1231 DrinkAdmin (Other)			1.5										
FY2020 GGU 3% COLA	SenFC FINAL	SalAdj	191.9	191.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			52.5										
1003 GF/Match (UGF)			9.9										
1004 Gen Fund (UGF)			39.6										
1005 GF/Prgm (DGF)			30.5										
1007 I/A Rcpts (Other)			6.5										
1061 CIP Rcpts (Other)			31.1										
1166 Vessel Com (Other)			6.8										
1230 CleanAdmin (Other)			11.7										
1231 DrinkAdmin (Other)			3.3										
Reverse LTC 15 Hour Furlough Reduction	SenFC FINAL	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	SenFC FINAL	SalAdj	15.4	15.4	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										
1230 CleanAdmin (Other)			0.1										
Executive Branch 50% Travel Reduction for UGF only	SenFC FINAL	Dec	-28.9	0.0	-28.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-28.9										
* Allocation Difference *			3,761.2	455.9	80.3	3,220.7	4.3	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			3,761.2	455.9	80.3	3,220.7	4.3	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			5,292.2	1,659.0	360.2	3,260.7	12.3	0.0	0.0	0.0	1	0	0

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**Numbers and Language
Differences**

Agency: Department of Fish and Game

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commercial Fisheries													
Southeast Region Fisheries Management													
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	Sa1Adj	53.4	53.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			14.6										
1003 GF/Match (UGF)			1.1										
1004 Gen Fund (UGF)			28.8										
1005 GF/Prgm (DGF)			0.4										
1024 Fish/Game (Other)			0.1										
1108 Stat Desig (Other)			5.2										
1109 Test Fish (DGF)			2.1										
1201 CFEC Rcpts (DGF)			1.1										
FY2020 GGU 3% COLA	SenFC	FINAL	Sa1Adj	121.7	121.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			35.1										
1003 GF/Match (UGF)			3.2										
1004 Gen Fund (UGF)			64.3										
1005 GF/Prgm (DGF)			1.3										
1024 Fish/Game (Other)			0.4										
1061 CIP Rcpts (Other)			0.2										
1108 Stat Desig (Other)			11.5										
1109 Test Fish (DGF)			4.2										
1201 CFEC Rcpts (DGF)			1.5										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	Sa1Adj	4.7	4.7	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										
Reverse Supervisory Unit 15 Hour Furlough Reduction	SenFC	FINAL	Sa1Adj	10.6	10.6	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										
* Allocation Difference *			190.4	190.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Central Region Fisheries Management													
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	Sa1Adj	1.6	1.6	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										
1061 CIP Rcpts (Other)			0.1										
1108 Stat Desig (Other)			0.1										
Reverse Labor Trades and Crafts 15 Hour Furlough Reduction	SenFC	FINAL	Sa1Adj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0	0	0

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Commercial Fisheries (continued)													
Central Region Fisheries Management (continued)													
Reverse Labor Trades and Crafts 15 Hour Furlough Reduction (continued)													
1004 Gen Fund (UGF)			0.4										
Reverse Supervisory Unit 15 Hour Furlough Reduction	SenFC FINAL	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										
FY2020 LTC Salary and Health Insurance Increases	SenFC FINAL	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 GGU HI from \$1432 to \$1530	SenFC FINAL	SalAdj	52.7	52.7	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)			1.2										
1004 Gen Fund (UGF)			34.7										
1005 GF/Prgm (DGF)			2.6										
1061 CIP Rcpts (Other)			0.3										
1108 Stat Desig (Other)			9.7										
1109 Test Fish (DGF)			2.0										
1201 CFEC Rcpts (DGF)			1.6										
FY2020 GGU 3% COLA	SenFC FINAL	SalAdj	101.3	101.3	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)			2.1										
1004 Gen Fund (UGF)			68.4										
1005 GF/Prgm (DGF)			4.5										
1061 CIP Rcpts (Other)			0.5										
1108 Stat Desig (Other)			18.0										
1109 Test Fish (DGF)			3.3										
1201 CFEC Rcpts (DGF)			2.9										
* Allocation Difference *			166.9	166.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AYK Region Fisheries Management													
FY2020 GGU HI from \$1432 to \$1530	SenFC FINAL	SalAdj	37.4	37.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			7.4										
1004 Gen Fund (UGF)			25.8										
1005 GF/Prgm (DGF)			1.8										
1061 CIP Rcpts (Other)			0.5										
1108 Stat Desig (Other)			0.2										
1109 Test Fish (DGF)			0.1										
1201 CFEC Rcpts (DGF)			1.6										
FY2020 GGU 3% COLA	SenFC FINAL	SalAdj	84.4	84.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			18.4										
1004 Gen Fund (UGF)			55.0										
1005 GF/Prgm (DGF)			4.4										
1061 CIP Rcpts (Other)			1.3										

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Commercial Fisheries (continued)													
AYK Region Fisheries Management (continued)													
FY2020 GGU 3% COLA (continued)													
1108 Stat Desig (Other)			0.5										
1109 Test Fish (DGF)			0.4										
1201 CFEC Rcpts (DGF)			4.4										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	Sa1Adj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.0										
Reverse Supervisory Unit 15 Hour Furlough Reduction	SenFC	FINAL	Sa1Adj	7.7	7.7	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										
* Allocation Difference *			130.5	130.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Westward Region Fisheries Management													
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	Sa1Adj	55.9	55.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			9.8										
1004 Gen Fund (UGF)			28.2										
1005 GF/Prgm (DGF)			2.7										
1061 CIP Rcpts (Other)			1.2										
1108 Stat Desig (Other)			8.6										
1109 Test Fish (DGF)			4.3										
1201 CFEC Rcpts (DGF)			1.1										
FY2020 GGU 3% COLA	SenFC	FINAL	Sa1Adj	132.4	132.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			24.1										
1004 Gen Fund (UGF)			69.3										
1005 GF/Prgm (DGF)			5.8										
1061 CIP Rcpts (Other)			2.1										
1108 Stat Desig (Other)			18.5										
1109 Test Fish (DGF)			10.7										
1201 CFEC Rcpts (DGF)			1.9										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	Sa1Adj	3.0	3.0	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										
Reverse Labor Trades and Crafts 15 Hour Furlough Reduction	SenFC	FINAL	Sa1Adj	0.5	0.5	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	SenFC	FINAL	Sa1Adj	9.5	9.5	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										

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Commercial Fisheries (continued)													
Westward Region Fisheries Management (continued)													
Reverse Supervisory Unit 15 Hour Furlough Reduction (continued)													
1201 CFEC Rcpts (DGF) 0.7													
FY2020 LTC Salary and Health Insurance Increases	SenFC FINAL	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													
* Allocation Difference *			205.0	205.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Fisheries Management													
FY2020 GGU 3% COLA	SenFC FINAL	SalAdj	147.3	147.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 13.7													
1004 Gen Fund (UGF) 71.4													
1005 GF/Prgm (DGF) 3.0													
1007 I/A Rcpts (Other) 7.8													
1024 Fish/Game (Other) 11.9													
1061 CIP Rcpts (Other) 6.0													
1108 Stat Desig (Other) 22.6													
1201 CFEC Rcpts (DGF) 10.9													
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC FINAL	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													
Reverse Supervisory Unit 15 Hour Furlough Reduction	SenFC FINAL	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 GGU HI from \$1432 to \$1530	SenFC FINAL	SalAdj	65.1	65.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 6.3													
1004 Gen Fund (UGF) 30.2													
1005 GF/Prgm (DGF) 1.4													
1007 I/A Rcpts (Other) 3.6													
1024 Fish/Game (Other) 4.1													
1061 CIP Rcpts (Other) 2.8													
1108 Stat Desig (Other) 11.1													
1201 CFEC Rcpts (DGF) 5.6													
* Allocation Difference *			240.8	240.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Commercial Fisheries (continued)													
** Appropriation Difference **			933.6	933.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Sport Fisheries													
Sport Fisheries													
Reverse Supervisory Unit 15 Hour Furlough Reduction	SenFC FINAL	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										
FY2020 LTC Salary and Health Insurance Increases	SenFC FINAL	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 GGU HI from \$1432 to \$1530	SenFC FINAL	SalAdj	172.8	172.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			67.7										
1003 GF/Match (UGF)			0.3										
1004 Gen Fund (UGF)			17.8										
1007 I/A Rcpts (Other)			1.7										
1024 Fish/Game (Other)			68.8										
1061 CIP Rcpts (Other)			14.2										
1108 Stat Desig (Other)			2.3										
FY2020 GGU 3% COLA	SenFC FINAL	SalAdj	329.0	329.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			138.7										
1003 GF/Match (UGF)			0.6										
1004 Gen Fund (UGF)			28.1										
1007 I/A Rcpts (Other)			4.1										
1024 Fish/Game (Other)			130.4										
1061 CIP Rcpts (Other)			22.1										
1108 Stat Desig (Other)			5.0										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC FINAL	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										
Reverse Labor Trades and Crafts 15 Hour Furlough Reduction	SenFC FINAL	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										

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Sport Fisheries (continued)												
Sport Fisheries (continued)												
* Allocation Difference *												
		544.7	544.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Sport Fish Hatcheries												
FY2020 GGU HI from \$1432 to \$1530	SenFC FINAL Sa1Adj	11.3	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.5										
1024 Fish/Game (Other)		0.3										
1061 CIP Rcpts (Other)		0.5										
FY2020 GGU 3% COLA	SenFC FINAL Sa1Adj	20.2	20.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		18.9										
1024 Fish/Game (Other)		0.7										
1061 CIP Rcpts (Other)		0.6										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC FINAL Sa1Adj	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 Labor Trades and Crafts 15 Hour Furlough Reduction	SenFC FINAL Sa1Adj	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										
Reverse Supervisory Unit 15 Hour Furlough Reduction	SenFC FINAL Sa1Adj	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										
FY2020 LTC Salary and Health Insurance Increases	SenFC FINAL Sa1Adj	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										
* Allocation Difference *												
** Appropriation Difference **												
		588.8	588.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Wildlife Conservation												
Wildlife Conservation												
FY2020 GGU HI from \$1432 to \$1530	SenFC FINAL Sa1Adj	206.4	206.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		129.7										
1004 Gen Fund (UGF)		10.1										
1007 I/A Rcpts (Other)		7.6										
1024 Fish/Game (Other)		56.0										
1061 CIP Rcpts (Other)		2.5										
1108 Stat Desig (Other)		0.5										
FY2020 GGU 3% COLA	SenFC FINAL Sa1Adj	464.7	464.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		296.8										
1004 Gen Fund (UGF)		23.5										
1007 I/A Rcpts (Other)		18.7										
1024 Fish/Game (Other)		119.5										
1061 CIP Rcpts (Other)		5.1										
1108 Stat Desig (Other)		1.1										

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Wildlife Conservation (continued)													
Wildlife Conservation (continued)													
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	Sa1Adj	29.6	29.6	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										
1024 Fish/Game (Other)			4.8										
1061 CIP Rcpts (Other)			0.2										
Reverse Supervisory Unit 15 Hour Furlough Reduction	SenFC	FINAL	Sa1Adj	25.6	25.6	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										
* Allocation Difference *			726.3	726.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Hunter Education Public Shooting Ranges													
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	Sa1Adj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game (Other)			7.0										
FY2020 GGU 3% COLA	SenFC	FINAL	Sa1Adj	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game (Other)			12.0										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	Sa1Adj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game (Other)			0.2										
Reverse Supervisory Unit 15 Hour Furlough Reduction	SenFC	FINAL	Sa1Adj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game (Other)			0.2										
* Allocation Difference *			19.4	19.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			745.7	745.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Support Services													
Commissioner's Office													
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	Sa1Adj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			0.1										
Reduce Funding for Personal Services	SenFC	FINAL	Dec	-138.3	-138.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-138.3										
* Allocation Difference *			-138.2	-138.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
FY2020 GGU 3% COLA	SenFC	FINAL	Sa1Adj	72.5	72.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			2.7										
1004 Gen Fund (UGF)			43.8										

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Statewide Support Services (continued)													
Administrative Services (continued)													
FY2020 GGU 3% COLA (continued)													
			2.3										
			23.7										
CEA 40 hour workweek	SenFC FINAL	Sa1Adj	18.1	18.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			4.7										
1007 I/A Rcpts (Other)			13.4										
Reverse Confidential Unit 15 Hour Furlough	SenFC FINAL	Sa1Adj	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										
1007 I/A Rcpts (Other)			0.1										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC FINAL	Sa1Adj	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										
Reverse Labor Trades and Crafts 15 Hour Furlough Reduction	SenFC FINAL	Sa1Adj	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										
Reverse Supervisory Unit 15 Hour Furlough Reduction	SenFC FINAL	Sa1Adj	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										
FY2020 LTC Salary and Health Insurance Increases	SenFC FINAL	Sa1Adj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			0.2										
1007 I/A Rcpts (Other)			0.6										
1061 CIP Rcpts (Other)			1.1										
FY2020 GGU HI from \$1432 to \$1530	SenFC FINAL	Sa1Adj	36.1	36.1	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)			23.5										
1005 GF/Prgm (DGF)			1.3										
1007 I/A Rcpts (Other)			10.4										
* Allocation Difference *			144.9	144.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Boards of Fisheries and Game													
FY2020 GGU HI from \$1432 to \$1530	SenFC FINAL	Sa1Adj	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										
FY2020 GGU 3% COLA	SenFC FINAL	Sa1Adj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**Numbers and Language
Differences**

Agency: Department of Fish and Game

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Statewide Support Services (continued)													
Boards of Fisheries and Game (continued)													
FY2020 GGU 3% COLA (continued)													
1004 Gen Fund (UGF)			5.0										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	Sa1Adj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.4										
* Allocation Difference *			7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Advisory Committees													
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	Sa1Adj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4.0										
FY2020 GGU 3% COLA	SenFC	FINAL	Sa1Adj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			9.3										
* Allocation Difference *			13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Habitat													
FY2020 GGU 3% COLA	SenFC	FINAL	Sa1Adj	72.9	72.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			2.1										
1004 Gen Fund (UGF)			43.4										
1007 I/A Rcpts (Other)			18.7										
1055 IA/OIL HAZ (Other)			1.4										
1061 CIP Rcpts (Other)			4.4										
1108 Stat Desig (Other)			2.9										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	Sa1Adj	4.8	4.8	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										
Reverse Supervisory Unit 15 Hour Furlough Reduction	SenFC	FINAL	Sa1Adj	3.1	3.1	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 GGU HI from \$1432 to \$1530	SenFC	FINAL	Sa1Adj	33.1	33.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			0.9										
1004 Gen Fund (UGF)			20.1										
1007 I/A Rcpts (Other)			8.3										
1055 IA/OIL HAZ (Other)			0.6										
1061 CIP Rcpts (Other)			1.9										
1108 Stat Desig (Other)			1.3										

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**Numbers and Language
Differences**

Agency: Department of Fish and Game

Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Statewide Support Services (continued)												
Habitat (continued)												
* Allocation Difference *		113.9	113.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
State Subsistence Research												
FY2020 GGU HI from \$1432 to \$1530	SenFC FINAL	Sa1Adj	35.8	35.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			9.7									
1004 Gen Fund (UGF)			12.5									
1007 I/A Rcpts (Other)			6.0									
1061 CIP Rcpts (Other)			5.7									
1108 Stat Desig (Other)			1.9									
FY2020 GGU 3% COLA	SenFC FINAL	Sa1Adj	69.1	69.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			18.6									
1004 Gen Fund (UGF)			25.2									
1007 I/A Rcpts (Other)			10.5									
1061 CIP Rcpts (Other)			10.9									
1108 Stat Desig (Other)			3.9									
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC FINAL	Sa1Adj	2.4	2.4	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									
Reverse Supervisory Unit 15 Hour Furlough Reduction	SenFC FINAL	Sa1Adj	3.1	3.1	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									
* Allocation Difference *			110.4	110.4	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			251.9	251.9	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			2,520.0	2,520.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language Differences

Agency: Office of the Governor

	<u>Column</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Commissions/Special Offices													
Redistricting Board													
L	Funding for 2020 Census-Based Redistricting Process (FY20 - FY23)	SenFC FINAL	MultiYr	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			1,000.0									
L	S GOV 1 - Remove Multi-Year Redistricting Funding	SenFC FINAL	Lang	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0	0	0
	Offered by Senator von Imhof												
	1004 Gen Fund (UGF)			-1,000.0									
	* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	*** Agency Difference ***			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language Differences

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Pioneer Homes													
Alaska Pioneer Homes Management													
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	Sa1Adj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.8										
Reverse SU 15 Hour Furlough Reduction	SenFC	FINAL	Sa1Adj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.5										
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	Sa1Adj	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			10.5										
FY2020 GGU 3% COLA	SenFC	FINAL	Sa1Adj	20.6	20.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			20.6										
* Allocation Difference *			32.4	32.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Pioneer Homes													
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	Sa1Adj	167.7	167.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			8.9										
1005 GF/Prgm (DGF)			113.5										
1007 I/A Rcpts (Other)			41.6										
1108 Stat Desig (Other)			3.7										
FY2020 GGU 3% COLA	SenFC	FINAL	Sa1Adj	331.1	331.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			17.6										
1005 GF/Prgm (DGF)			224.0										
1007 I/A Rcpts (Other)			82.2										
1108 Stat Desig (Other)			7.3										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	Sa1Adj	16.0	16.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			10.3										
1007 I/A Rcpts (Other)			5.3										
1108 Stat Desig (Other)			0.4										
Reverse LTC 15 Hour Furlough Reduction	SenFC	FINAL	Sa1Adj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			3.9										
1007 I/A Rcpts (Other)			2.4										
Reverse Alaska Public Employees Association (SU) 15 Hour Furlough	SenFC	FINAL	Sa1Adj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			2.3										
1007 I/A Rcpts (Other)			0.9										
FY2020 LTC Salary and Health Insurance Increases	SenFC	FINAL	Sa1Adj	76.5	76.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			4.2										
1005 GF/Prgm (DGF)			52.6										
1007 I/A Rcpts (Other)			19.3										
1108 Stat Desig (Other)			0.4										
FY2020 Nurse Study GGU	SenFC	FINAL	Sa1Adj	1,873.2	1,873.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			39.2										
1005 GF/Prgm (DGF)			1,066.1										
1007 I/A Rcpts (Other)			751.8										
1108 Stat Desig (Other)			16.1										

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**Numbers and Language
Differences**

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Pioneer Homes (continued)													
Pioneer Homes (continued)													
FY2020 Nurse Study Supervisory	SenFC	FINAL	Sa1Adj	376.4	376.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)				7.9									
1005 GF/Prgm (DGF)				214.3									
1007 I/A Rcpts (Other)				151.0									
1108 Stat Desig (Other)				3.2									
* Allocation Difference *				2,850.4	2,850.4	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **				2,882.8	2,882.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Psychiatric Institute													
Alaska Psychiatric Institute													
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	Sa1Adj	230.4	230.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				3.1									
1007 I/A Rcpts (Other)				163.2									
1037 GF/MH (UGF)				34.4									
1108 Stat Desig (Other)				29.7									
FY2020 GGU 3% COLA	SenFC	FINAL	Sa1Adj	605.8	605.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				7.1									
1007 I/A Rcpts (Other)				438.2									
1037 GF/MH (UGF)				90.7									
1108 Stat Desig (Other)				69.8									
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	Sa1Adj	30.8	30.8	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									
Reverse LTC 15 Hour Furlough Reduction	SenFC	FINAL	Sa1Adj	3.8	3.8	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	SenFC	FINAL	Sa1Adj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				0.3									
1007 I/A Rcpts (Other)				3.0									
1037 GF/MH (UGF)				3.8									
1108 Stat Desig (Other)				1.6									
FY2020 LTC Salary and Health Insurance Increases	SenFC	FINAL	Sa1Adj	24.5	24.5	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									
FY2020 Nurse Study GGU	SenFC	FINAL	Sa1Adj	1,028.1	1,028.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)				791.4									
1037 GF/MH (UGF)				158.6									
1108 Stat Desig (Other)				78.1									

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Agency: Department of Health and Social Services

Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Psychiatric Institute (continued)												
Alaska Psychiatric Institute (continued)												
* Allocation Difference *			1,932.1	1,932.1	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,932.1	1,932.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Behavioral Health												
Behavioral Health Treatment and Recovery Grants												
Replace Unsustainable Alcohol and Other Drug Treatment and Prevention Funds with Recidivism Reduction Funds	SenFC FINAL	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1180 A/D T&P Fd (DGF)			-1,500.0									
1246 RcdvsmFund (DGF)			1,500.0									
GA 3/27 Behavioral Health Treatment and Recovery Grants	20GovAmd+	Dec	-12,000.0	0.0	0.0	0.0	0.0	-12,000.0	0.0	0	0	0
1037 GF/MH (UGF)			-12,000.0									
Behavioral Health Treatment and Recovery Grants reduction in line with services transitioning to Medicaid	SenFC FINAL	Dec	-8,240.0	0.0	0.0	0.0	0.0	-8,240.0	0.0	0	0	0
1037 GF/MH (UGF)			-8,240.0									
Replace UGF with Marijuana Education, Treatment and Prevention Funds	SenFC FINAL	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			-4,000.0									
1254 MET Fund (DGF)			4,000.0									
* Allocation Difference *			3,760.0	0.0	0.0	0.0	0.0	3,760.0	0.0	0	0	0
Alcohol Safety Action Program (ASAP)												
FY2020 GGU HI from \$1432 to \$1530	SenFC FINAL	Sa1Adj	27.7	27.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			9.6									
1007 I/A Rcpts (Other)			16.2									
1037 GF/MH (UGF)			1.9									
FY2020 GGU 3% COLA	SenFC FINAL	Sa1Adj	55.8	55.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			17.4									
1007 I/A Rcpts (Other)			34.5									
1037 GF/MH (UGF)			3.9									
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC FINAL	Sa1Adj	2.9	2.9	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									
Reverse SU 15 Hour Furlough Reduction	SenFC FINAL	Sa1Adj	1.0	1.0	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									
* Allocation Difference *			87.4	87.4	0.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Behavioral Health (continued)													
Behavioral Health Administration													
Year One (FY19) Base Funding to Implement Marijuana Education & Treatment Program Ch73 SLA2018 (SB104) (formerly SB128)	SenFC FINAL	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										
FY2020 GGU HI from \$1432 to \$1530	SenFC FINAL	Sa1Adj	49.8	49.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			16.7										
1003 GF/Match (UGF)			2.8										
1004 Gen Fund (UGF)			1.5										
1037 GF/MH (UGF)			26.0										
1168 Tob ED/CES (DGF)			2.8										
FY2020 GGU 3% COLA	SenFC FINAL	Sa1Adj	127.8	127.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			45.7										
1003 GF/Match (UGF)			7.5										
1004 Gen Fund (UGF)			4.3										
1037 GF/MH (UGF)			62.5										
1168 Tob ED/CES (DGF)			7.8										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC FINAL	Sa1Adj	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										
Reverse SU 15 Hour Furlough Reduction	SenFC FINAL	Sa1Adj	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										
* Allocation Difference *			259.7	201.7	8.0	45.0	5.0	0.0	0.0	0.0	0	0	0
Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse													
FY2020 GGU HI from \$1432 to \$1530	SenFC FINAL	Sa1Adj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			0.4										
1037 GF/MH (UGF)			2.7										
1092 MHTAAR (Other)			2.8										
FY2020 GGU 3% COLA	SenFC FINAL	Sa1Adj	14.1	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			0.9										
1037 GF/MH (UGF)			6.0										
1092 MHTAAR (Other)			7.2										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC FINAL	Sa1Adj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Behavioral Health (continued)													
Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (continued)													
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough (continued)													
			0.1										
			0.6										
			0.6										
			21.3	21.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *													
Suicide Prevention Council													
	SenFC FINAL	Sa1Adj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1.2										
	SenFC FINAL	Sa1Adj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			2.7										
	SenFC FINAL	Sa1Adj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			0.2										
			4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *													
Residential Child Care													
	SenFC FINAL	Sa1Adj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1.0										
			1.3										
	SenFC FINAL	Sa1Adj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			3.9										
			2.6										
	SenFC FINAL	Sa1Adj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			0.1										
			0.2										
			0.1										
			9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			4,141.7	323.7	8.0	45.0	5.0	0.0	3,760.0	0.0	0	0	0
** Appropriation Difference **													
Children's Services													
Children's Services Management													
	SenFC FINAL	Sa1Adj	37.0	37.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			14.4										
			1.7										
			20.9										
	SenFC FINAL	Sa1Adj	76.5	76.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			29.5										
			3.2										
			43.8										
	SenFC FINAL	Sa1Adj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Children's Services (continued)													
Children's Services Management (continued)													
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough (continued)													
			1002 Fed Rcpts (Fed)	1.0									
			1003 GF/Match (UGF)	1.0									
			1004 Gen Fund (UGF)	1.9									
	SenFC FINAL	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse SU 15 Hour Furlough Reduction													
			1002 Fed Rcpts (Fed)	1.7									
			1003 GF/Match (UGF)	1.4									
			1004 Gen Fund (UGF)	4.6									
* Allocation Difference *			125.1	125.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Front Line Social Workers													
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough													
			1002 Fed Rcpts (Fed)	13.5									
			1003 GF/Match (UGF)	7.7									
			1004 Gen Fund (UGF)	42.1									
	SenFC FINAL	SalAdj	29.3	29.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse SU 15 Hour Furlough Reduction													
			1002 Fed Rcpts (Fed)	6.1									
			1003 GF/Match (UGF)	2.8									
			1004 Gen Fund (UGF)	20.4									
	SenFC FINAL	SalAdj	479.1	479.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2020 GGU HI from \$1432 to \$1530													
			1002 Fed Rcpts (Fed)	179.6									
			1003 GF/Match (UGF)	4.3									
			1004 Gen Fund (UGF)	294.4									
			1007 I/A Rcpts (Other)	0.8									
	SenFC FINAL	SalAdj	1,019.4	1,019.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2020 GGU 3% COLA													
			1002 Fed Rcpts (Fed)	377.9									
			1003 GF/Match (UGF)	7.8									
			1004 Gen Fund (UGF)	632.0									
			1007 I/A Rcpts (Other)	1.7									
* Allocation Difference *			1,591.1	1,591.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,716.2	1,716.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health Care Services													
Health Facilities Licensing and Certification													
FY2020 GGU HI from \$1432 to \$1530													
			1002 Fed Rcpts (Fed)	9.4									
			1003 GF/Match (UGF)	2.3									
			1005 GF/Prgm (DGF)	1.2									
	SenFC FINAL	SalAdj	32.6	32.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2020 GGU 3% COLA													
			1002 Fed Rcpts (Fed)	23.6									
			1003 GF/Match (UGF)	5.9									
			1005 GF/Prgm (DGF)	3.1									

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Health Care Services (continued)													
Health Facilities Licensing and Certification (continued)													
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	Sa1Adj	3.0	3.0	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										
Reverse SU 15 Hour Furlough Reduction	SenFC	FINAL	Sa1Adj	0.8	0.8	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										
* Allocation Difference *			49.3	49.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Residential Licensing													
FY2020 GGU 3% COLA	SenFC	FINAL	Sa1Adj	43.1	43.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			14.0										
1003 GF/Match (UGF)			13.3										
1004 Gen Fund (UGF)			3.1										
1005 GF/Prgm (DGF)			10.4										
1037 GF/MH (UGF)			2.3										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	Sa1Adj	2.2	2.2	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										
Reverse SU 15 Hour Furlough Reduction	SenFC	FINAL	Sa1Adj	1.4	1.4	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 GGU HI from \$1432 to \$1530	SenFC	FINAL	Sa1Adj	23.4	23.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			7.1										
1003 GF/Match (UGF)			7.0										
1004 Gen Fund (UGF)			2.0										
1005 GF/Prgm (DGF)			6.2										
1037 GF/MH (UGF)			1.1										
* Allocation Difference *			70.1	70.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Medical Assistance Administration													
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	Sa1Adj	62.7	62.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			30.2										
1003 GF/Match (UGF)			27.5										
1061 CIP Rcpts (Other)			2.2										
1092 MHTAAR (Other)			2.8										
FY2020 GGU 3% COLA	SenFC	FINAL	Sa1Adj	144.6	144.6	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Health Care Services (continued)													
Medical Assistance Administration (continued)													
FY2020 GGU 3% COLA (continued)													
			1002 Fed Rcpts (Fed)	69.6									
			1003 GF/Match (UGF)	64.5									
			1061 CIP Rcpts (Other)	5.4									
			1092 MHTAAR (Other)	5.1									
	SenFC	FINAL	Sa1Adj	10.9	10.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough													
			1002 Fed Rcpts (Fed)	5.2									
			1003 GF/Match (UGF)	4.9									
			1004 Gen Fund (UGF)	0.3									
			1061 CIP Rcpts (Other)	0.5									
	SenFC	FINAL	Sa1Adj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse SU 15 Hour Furlough Reduction													
			1002 Fed Rcpts (Fed)	2.4									
			1003 GF/Match (UGF)	2.4									
			* Allocation Difference *	223.0	223.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Rate Review													
	SenFC	FINAL	Sa1Adj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse SU 15 Hour Furlough Reduction													
			1002 Fed Rcpts (Fed)	0.5									
			1003 GF/Match (UGF)	0.5									
	SenFC	FINAL	Sa1Adj	14.1	14.1	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2020 GGU HI from \$1432 to \$1530													
			1002 Fed Rcpts (Fed)	7.1									
			1003 GF/Match (UGF)	5.9									
			1004 Gen Fund (UGF)	1.1									
	SenFC	FINAL	Sa1Adj	38.6	38.6	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2020 GGU 3% COLA													
			1002 Fed Rcpts (Fed)	19.5									
			1003 GF/Match (UGF)	15.5									
			1004 Gen Fund (UGF)	3.6									
	SenFC	FINAL	Sa1Adj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough													
			1002 Fed Rcpts (Fed)	1.6									
			1003 GF/Match (UGF)	1.3									
			1004 Gen Fund (UGF)	0.3									
			* Allocation Difference *	56.9	56.9	0.0	0.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	399.3	399.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Juvenile Justice													
McLaughlin Youth Center													
	SenFC	FINAL	Sa1Adj	140.1	140.1	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2020 GGU HI from \$1432 to \$1530													
			1004 Gen Fund (UGF)	132.6									
			1007 I/A Rcpts (Other)	1.9									
			1037 GF/MH (UGF)	5.6									
	SenFC	FINAL	Sa1Adj	312.0	312.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2020 GGU 3% COLA													
			1004 Gen Fund (UGF)	294.1									

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Juvenile Justice (continued)													
McLaughlin Youth Center (continued)													
FY2020 GGU 3% COLA (continued)													
1007 I/A Rcpts (Other)			3.9										
1037 GF/MH (UGF)			14.0										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC FINAL	Sa1Adj	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										
Reverse LTC 15 Hour Furlough Reduction	SenFC FINAL	Sa1Adj	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										
Reverse SU 15 Hour Furlough Reduction	SenFC FINAL	Sa1Adj	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										
FY2020 LTC Salary and Health Insurance Increases	SenFC FINAL	Sa1Adj	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										
FY2020 Nurse Study GGU	SenFC FINAL	Sa1Adj	63.6	63.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			63.6										
FY2020 Nurse Study Supervisory	SenFC FINAL	Sa1Adj	39.0	39.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			39.0										
* Allocation Difference *			600.7	600.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Mat-Su Youth Facility													
FY2020 GGU HI from \$1432 to \$1530	SenFC FINAL	Sa1Adj	19.4	19.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			19.4										
FY2020 GGU 3% COLA	SenFC FINAL	Sa1Adj	43.7	43.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			43.7										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC FINAL	Sa1Adj	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										
Reverse LTC 15 Hour Furlough Reduction	SenFC FINAL	Sa1Adj	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	SenFC FINAL	Sa1Adj	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 LTC Salary and Health Insurance Increases	SenFC FINAL	Sa1Adj	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 Nurse Study GGU	SenFC FINAL	Sa1Adj	27.4	27.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			27.4										
* Allocation Difference *			95.2	95.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Kenai Peninsula Youth Facility													
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC FINAL	Sa1Adj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Juvenile Justice (continued)													
Kenai Peninsula Youth Facility (continued)													
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough (continued)													
1004 Gen Fund (UGF)			1.8										
Reverse LTC 15 Hour Furlough Reduction	SenFC	FINAL	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		Sa1Adj	0.4										
Reverse SU 15 Hour Furlough Reduction	SenFC	FINAL	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		Sa1Adj	0.6										
FY2020 LTC Salary and Health Insurance Increases	SenFC	FINAL	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		Sa1Adj	1.8										
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	16.3	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		Sa1Adj	16.3										
FY2020 GGU 3% COLA	SenFC	FINAL	35.8	35.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		Sa1Adj	35.8										
FY2020 Nurse Study GGU	SenFC	FINAL	17.1	17.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		Sa1Adj	17.1										
* Allocation Difference *			73.8	73.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Youth Facility													
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	35.7	35.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		Sa1Adj	34.6										
1037 GF/MH (UGF)			1.1										
FY2020 GGU 3% COLA	SenFC	FINAL	77.0	77.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		Sa1Adj	74.5										
1037 GF/MH (UGF)			2.5										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		Sa1Adj	3.7										
Reverse LTC 15 Hour Furlough Reduction	SenFC	FINAL	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		Sa1Adj	0.3										
Reverse SU 15 Hour Furlough Reduction	SenFC	FINAL	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		Sa1Adj	2.0										
FY2020 LTC Salary and Health Insurance Increases	SenFC	FINAL	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		Sa1Adj	1.7										
FY2020 Nurse Study GGU	SenFC	FINAL	18.9	18.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		Sa1Adj	18.9										
FY2020 Nurse Study Supervisory	SenFC	FINAL	32.9	32.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		Sa1Adj	32.9										
* Allocation Difference *			172.2	172.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Bethel Youth Facility													
Reverse LTC 15 Hour Furlough Reduction	SenFC	FINAL	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		Sa1Adj	0.4										

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Juvenile Justice (continued)													
Bethel Youth Facility (continued)													
Reverse SU 15 Hour Furlough Reduction	SenFC	FINAL	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	SenFC	FINAL	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 GGU HI from \$1432 to \$1530	SenFC	FINAL	32.4	32.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			31.9										
1037 GF/MH (UGF)			0.5										
FY2020 GGU 3% COLA	SenFC	FINAL	102.7	102.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			101.1										
1037 GF/MH (UGF)			1.6										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	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										
FY2020 Nurse Study GGU	SenFC	FINAL	29.7	29.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			29.7										
* Allocation Difference *			172.9	172.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Nome Youth Facility													
FY2020 GGU 3% COLA	SenFC	FINAL	49.1	49.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			49.1										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	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										
Reverse LTC 15 Hour Furlough Reduction	SenFC	FINAL	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	SenFC	FINAL	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 GGU HI from \$1432 to \$1530	SenFC	FINAL	17.6	17.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			17.6										
FY2020 Nurse Study GGU	SenFC	FINAL	28.5	28.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			28.5										
* Allocation Difference *			99.9	99.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Johnson Youth Center													
Reverse LTC 15 Hour Furlough Reduction	SenFC	FINAL	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	SenFC	FINAL	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	SenFC	FINAL	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										

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Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Juvenile Justice (continued)													
Johnson Youth Center (continued)													
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	34.4	34.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			34.4										
FY2020 GGU 3% COLA	SenFC	FINAL	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										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	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 Nurse Study GGU	SenFC	FINAL	20.5	20.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			20.5										
* Allocation Difference *			139.2	139.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Probation Services													
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	107.9	107.9	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)			103.6										
1007 I/A Rcpts (Other)			1.0										
1037 GF/MH (UGF)			1.6										
FY2020 GGU 3% COLA	SenFC	FINAL	242.2	242.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			4.1										
1004 Gen Fund (UGF)			232.3										
1007 I/A Rcpts (Other)			1.8										
1037 GF/MH (UGF)			4.0										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	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										
Reverse SU 15 Hour Furlough Reduction	SenFC	FINAL	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										
* Allocation Difference *			376.1	376.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Youth Courts													
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	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 GGU 3% COLA	SenFC	FINAL	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										
* Allocation Difference *			1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,731.5	1,731.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Assistance													
Child Care Benefits													
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	Sa1Adj	30.2	30.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)				21.8									
1003 GF/Match (UGF)				8.4									
FY2020 GGU 3% COLA	SenFC	FINAL	Sa1Adj	60.9	60.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)				43.3									
1003 GF/Match (UGF)				17.6									
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	Sa1Adj	3.4	3.4	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									
Reverse SU 15 Hour Furlough Reduction	SenFC	FINAL	Sa1Adj	2.2	2.2	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									
* Allocation Difference *				96.7	96.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Tribal Assistance Programs													
Change Maintenance of Effort to Reduce Alaska's Obligation	20GovAmd+		Dec	-17,172.0	0.0	0.0	0.0	0.0	-17,172.0	0.0	0	0	0
1003 GF/Match (UGF)				-16,412.0									
1004 Gen Fund (UGF)				-500.0									
1007 I/A Rcpts (Other)				-260.0									
GA 3/27 Restore Tribal Assistance Program Funding	20GovAmd+		Inc	17,172.0	0.0	0.0	0.0	0.0	17,172.0	0.0	0	0	0
1003 GF/Match (UGF)				16,412.0									
1004 Gen Fund (UGF)				500.0									
1007 I/A Rcpts (Other)				260.0									
* Allocation Difference *				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Permanent Fund Dividend Hold Harmless													
Eliminate Permanent Fund Dividend Hold Harmless	20GovAmd+		Dec	-17,724.7	0.0	0.0	-1,700.0	0.0	-16,024.7	0.0	0	0	0
1050 PFD Fund (Other)				-17,724.7									
* Allocation Difference *				17,724.7	0.0	0.0	1,700.0	0.0	16,024.7	0.0	0	0	0
Public Assistance Administration													
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	Sa1Adj	24.6	24.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)				14.4									
1003 GF/Match (UGF)				9.1									
1061 CIP Rcpts (Other)				1.1									
FY2020 GGU 3% COLA	SenFC	FINAL	Sa1Adj	55.2	55.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)				32.1									
1003 GF/Match (UGF)				20.8									

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Assistance (continued)													
Public Assistance Administration (continued)													
FY2020 GGU 3% COLA (continued)													
1061 CIP Rcpts (Other)			2.3										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	Sa1Adj	3.0	3.0	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										
Reverse SU 15 Hour Furlough Reduction	SenFC	FINAL	Sa1Adj	3.2	3.2	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										
* Allocation Difference *			86.0	86.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Assistance Field Services													
FY2020 GGU HI from \$1432 to \$1530													
1002 Fed Rcpts (Fed)			233.4										
1003 GF/Match (UGF)			191.0										
1004 Gen Fund (UGF)			28.5										
1007 I/A Rcpts (Other)			7.8										
1108 Stat Desig (Other)			0.6										
FY2020 GGU 3% COLA	SenFC	FINAL	Sa1Adj	844.0	844.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			432.5										
1003 GF/Match (UGF)			345.4										
1004 Gen Fund (UGF)			50.6										
1007 I/A Rcpts (Other)			14.3										
1108 Stat Desig (Other)			1.2										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	Sa1Adj	45.0	45.0	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										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	Sa1Adj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			1.0										
Reverse SU 15 Hour Furlough Reduction	SenFC	FINAL	Sa1Adj	11.1	11.1	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										
* Allocation Difference *			1,362.4	1,362.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fraud Investigation													
Reverse SU 15 Hour Furlough Reduction	SenFC	FINAL	Sa1Adj	0.6	0.6	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										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Assistance (continued)													
Fraud Investigation (continued)													
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	Sa1Adj	14.1	14.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			7.8										
1003 GF/Match (UGF)			6.3										
FY2020 GGU 3% COLA	SenFC	FINAL	Sa1Adj	33.0	33.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			18.2										
1003 GF/Match (UGF)			14.8										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	Sa1Adj	2.1	2.1	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										
* Allocation Difference *			49.8	49.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Quality Control													
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	Sa1Adj	21.8	21.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			14.1										
1003 GF/Match (UGF)			7.7										
FY2020 GGU 3% COLA	SenFC	FINAL	Sa1Adj	48.2	48.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			30.9										
1003 GF/Match (UGF)			17.3										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	Sa1Adj	3.0	3.0	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										
Reverse SU 15 Hour Furlough Reduction	SenFC	FINAL	Sa1Adj	1.3	1.3	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										
* Allocation Difference *			74.3	74.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Work Services													
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	Sa1Adj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			5.4										
1003 GF/Match (UGF)			0.4										
FY2020 GGU 3% COLA	SenFC	FINAL	Sa1Adj	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			13.6										
1003 GF/Match (UGF)			1.0										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	Sa1Adj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			1.1										
Reverse SU 15 Hour Furlough Reduction	SenFC	FINAL	Sa1Adj	0.7	0.7	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										
* Allocation Difference *			22.2	22.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Assistance (continued)													
Women, Infants and Children													
FY2020 GGU 3% COLA	SenFC	FINAL	Sa1Adj	21.7	21.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			21.7										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	Sa1Adj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			1.4										
Reverse SU 15 Hour Furlough Reduction	SenFC	FINAL	Sa1Adj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			1.2										
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	Sa1Adj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			9.3										
* Allocation Difference *			33.6	33.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			19,449.7	1,725.0	0.0	1,700.0	0.0	0.0	16,024.7	0.0	0	0	0
Senior Benefits Payment Program													
Senior Benefits Payment Program													
Senior Benefits Payment Program	20GovAmd+		Dec	-19,986.1	0.0	0.0	0.0	0.0	-19,986.1	0.0	0	0	0
1004 Gen Fund (UGF)				-19,986.1									
* Allocation Difference *				19,986.1	0.0	0.0	0.0	0.0	19,986.1	0.0	0	0	0
** Appropriation Difference **				19,986.1	0.0	0.0	0.0	0.0	19,986.1	0.0	0	0	0
Public Health													
Nursing													
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	Sa1Adj	150.2	150.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)				20.9									
1003 GF/Match (UGF)				129.3									
FY2020 GGU 3% COLA	SenFC	FINAL	Sa1Adj	417.9	417.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)				71.4									
1003 GF/Match (UGF)				346.5									
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	Sa1Adj	42.8	42.8	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									
Reverse SU 15 Hour Furlough Reduction	SenFC	FINAL	Sa1Adj	11.4	11.4	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 Nurse Study GGU	SenFC	FINAL	Sa1Adj	813.5	813.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)				165.1									
1003 GF/Match (UGF)				648.4									
FY2020 Nurse Study Supervisory	SenFC	FINAL	Sa1Adj	122.7	122.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)				34.4									
1003 GF/Match (UGF)				88.3									
* Allocation Difference *			1,558.5	1,558.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)													
Women, Children and Family Health													
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	Sa1Adj	37.0	37.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			26.4										
1003 GF/Match (UGF)			2.6										
1005 GF/Prgm (DGF)			3.5										
1007 I/A Rcpts (Other)			2.3										
1037 GF/MH (UGF)			2.2										
FY2020 GGU 3% COLA	SenFC	FINAL	Sa1Adj	84.1	84.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			56.5										
1003 GF/Match (UGF)			5.8										
1005 GF/Prgm (DGF)			9.6										
1007 I/A Rcpts (Other)			7.1										
1037 GF/MH (UGF)			5.1										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	Sa1Adj	6.6	6.6	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										
Reverse SU 15 Hour Furlough Reduction	SenFC	FINAL	Sa1Adj	5.1	5.1	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										
* Allocation Difference *			132.8	132.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Health Administrative Services													
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	Sa1Adj	2.9	2.9	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										
Reverse SU 15 Hour Furlough Reduction	SenFC	FINAL	Sa1Adj	2.2	2.2	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 GGU HI from \$1432 to \$1530	SenFC	FINAL	Sa1Adj	14.9	14.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			3.9										
1003 GF/Match (UGF)			2.4										
1007 I/A Rcpts (Other)			7.0										
1037 GF/MH (UGF)			0.5										
1254 MET Fund (DGF)			1.1										
FY2020 GGU 3% COLA	SenFC	FINAL	Sa1Adj	34.9	34.9	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)													
Public Health Administrative Services (continued)													
FY2020 GGU 3% COLA (continued)													
			8.3										
			5.1										
			17.5										
			1.5										
			2.5										
			54.9	54.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *													
Emergency Programs													
	SenFC FINAL	Sa1Adj	18.9	18.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2020 GGU HI from \$1432 to \$1530													
			10.6										
			4.0										
			0.4										
			3.9										
	SenFC FINAL	Sa1Adj	49.0	49.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2020 GGU 3% COLA													
			26.4										
			9.9										
			1.2										
			11.5										
	SenFC FINAL	Sa1Adj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough													
			1.9										
			0.9										
			0.3										
	SenFC FINAL	Sa1Adj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse SU 15 Hour Furlough Reduction													
			2.4										
			0.1										
			0.8										
			0.2										
			74.5	74.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *													
Chronic Disease Prevention and Health Promotion													
	SenFC FINAL	Sa1Adj	59.9	59.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2020 GGU 3% COLA													
			20.1										
			27.1										
			2.1										
			0.7										
			9.9										
	SenFC FINAL	Sa1Adj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough													
			2.7										
			2.0										
			0.1										
			1.5										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)													
Chronic Disease Prevention and Health Promotion (continued)													
Reverse SU 15 Hour Furlough Reduction	SenFC	FINAL	Sa1Adj	5.2	5.2	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 GGU HI from \$1432 to \$1530	SenFC	FINAL	Sa1Adj	23.8	23.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)				8.1									
1003 GF/Match (UGF)				10.9									
1007 I/A Rcpts (Other)				0.7									
1108 Stat Desig (Other)				0.2									
1168 Tob ED/CES (DGF)				3.9									
* Allocation Difference *				95.2	95.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Epidemiology													
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	Sa1Adj	50.4	50.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)				41.7									
1003 GF/Match (UGF)				8.6									
1108 Stat Desig (Other)				0.1									
FY2020 GGU 3% COLA	SenFC	FINAL	Sa1Adj	117.3	117.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)				101.0									
1003 GF/Match (UGF)				16.0									
1007 I/A Rcpts (Other)				0.1									
1108 Stat Desig (Other)				0.2									
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	Sa1Adj	9.6	9.6	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									
Reverse SU 15 Hour Furlough Reduction	SenFC	FINAL	Sa1Adj	5.6	5.6	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									
* Allocation Difference *				182.9	182.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Bureau of Vital Statistics													
FY2020 GGU 3% COLA	SenFC	FINAL	Sa1Adj	44.9	44.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)				11.1									
1003 GF/Match (UGF)				1.5									
1005 GF/Prgm (DGF)				30.0									
1007 I/A Rcpts (Other)				2.3									
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	Sa1Adj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)				0.1									

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Public Health (continued)													
Bureau of Vital Statistics (continued)													
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough (continued)													
1005 GF/Prgm (DGF)			1.4										
Reverse SU 15 Hour Furlough Reduction	SenFC FINAL	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 GGU HI from \$1432 to \$1530	SenFC FINAL	SalAdj	25.5	25.5	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)			1.2										
1005 GF/Prgm (DGF)			18.3										
1007 I/A Rcpts (Other)			1.3										
* Allocation Difference *			73.9	73.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
State Medical Examiner													
FY2020 GGU HI from \$1432 to \$1530	SenFC FINAL	SalAdj	14.7	14.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			14.7										
FY2020 GGU 3% COLA	SenFC FINAL	SalAdj	28.4	28.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			28.4										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC FINAL	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										
Reverse SU 15 Hour Furlough Reduction	SenFC FINAL	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										
* Allocation Difference *			45.3	45.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Health Laboratories													
FY2020 GGU 3% COLA	SenFC FINAL	SalAdj	69.4	69.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			15.9										
1003 GF/Match (UGF)			42.3										
1007 I/A Rcpts (Other)			11.2										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC FINAL	SalAdj	6.7	6.7	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)			4.9										
1005 GF/Prgm (DGF)			0.1										
1007 I/A Rcpts (Other)			0.8										
Reverse LTC 15 Hour Furlough Reduction	SenFC FINAL	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 SU 15 Hour Furlough Reduction	SenFC FINAL	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										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)													
Public Health Laboratories (continued)													
FY2020 LTC Salary and Health Insurance Increases	SenFC	FINAL	Sa1Adj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)			3.2										
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	Sa1Adj	31.8	31.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			5.8										
1003 GF/Match (UGF)			20.8										
1007 I/A Rcpts (Other)			5.2										
* Allocation Difference *			114.5	114.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			2,332.5	2,332.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Senior and Disabilities Services													
Senior and Disabilities Services Administration													
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	Sa1Adj	149.6	149.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			76.4										
1003 GF/Match (UGF)			60.3										
1007 I/A Rcpts (Other)			1.5										
1037 GF/MH (UGF)			6.5										
1092 MHTAAR (Other)			4.9										
FY2020 GGU 3% COLA	SenFC	FINAL	Sa1Adj	328.5	328.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			168.5										
1003 GF/Match (UGF)			135.1										
1007 I/A Rcpts (Other)			3.8										
1037 GF/MH (UGF)			12.6										
1092 MHTAAR (Other)			8.5										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	Sa1Adj	22.1	22.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			11.2										
1004 Gen Fund (UGF)			10.3										
1037 GF/MH (UGF)			0.6										
Reverse SU 15 Hour Furlough Reduction	SenFC	FINAL	Sa1Adj	12.0	12.0	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 Nurse Study GGU	SenFC	FINAL	Sa1Adj	78.5	78.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			47.1										
1003 GF/Match (UGF)			31.4										
FY2020 Nurse Study Supervisory	SenFC	FINAL	Sa1Adj	134.0	134.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			80.4										
1003 GF/Match (UGF)			53.6										
* Allocation Difference *			724.7	724.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Commission on Aging													

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Senior and Disabilities Services (continued)													
Commission on Aging (continued)													
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	Sa1Adj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			1.2										
FY2020 GGU 3% COLA	SenFC	FINAL	Sa1Adj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			0.1										
1092 MHTAAR (Other)			3.0										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	Sa1Adj	0.7	0.7	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										
* Allocation Difference *			5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Governor's Council on Disabilities and Special Education													
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	Sa1Adj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			1.7										
1007 I/A Rcpts (Other)			1.7										
1092 MHTAAR (Other)			2.4										
FY2020 GGU 3% COLA	SenFC	FINAL	Sa1Adj	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			3.8										
1007 I/A Rcpts (Other)			4.2										
1092 MHTAAR (Other)			5.3										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	Sa1Adj	1.3	1.3	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										
Reverse SU 15 Hour Furlough Reduction	SenFC	FINAL	Sa1Adj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			0.3										
S HSS 1 - Restore 50% Travel Reduction Offered by Senator Micciche	SenFC	FINAL	Inc	49.1	0.0	49.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			35.9										
1007 I/A Rcpts (Other)			7.3										
1092 MHTAAR (Other)			5.9										
* Allocation Difference *			69.8	20.7	49.1	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			799.5	750.4	49.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Departmental Support Services													
Public Affairs													
Reverse SU 15 Hour Furlough Reduction	SenFC	FINAL	Sa1Adj	0.6	0.6	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 GGU HI from \$1432 to \$1530	SenFC	FINAL	Sa1Adj	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.9										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Departmental Support Services (continued)													
Public Affairs (continued)													
FY2020 GGU HI from \$1432 to \$1530 (continued)													
1007 I/A Rcpts (Other)			10.5										
1061 CIP Rcpts (Other)			0.1										
FY2020 GGU 3% COLA	SenFC FINAL	Sa1Adj	26.0	26.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			25.8										
1061 CIP Rcpts (Other)			0.2										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC FINAL	Sa1Adj	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										
* Allocation Difference *			40.1	40.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Quality Assurance and Audit													
FY2020 GGU HI from \$1432 to \$1530	SenFC FINAL	Sa1Adj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			2.3										
1003 GF/Match (UGF)			2.4										
FY2020 GGU 3% COLA	SenFC FINAL	Sa1Adj	11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			5.8										
1003 GF/Match (UGF)			5.8										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC FINAL	Sa1Adj	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										
Reverse SU 15 Hour Furlough Reduction	SenFC FINAL	Sa1Adj	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										
* Allocation Difference *			18.7	18.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Commissioner's Office													
FY2020 GGU HI from \$1432 to \$1530	SenFC FINAL	Sa1Adj	12.9	12.9	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)			6.0										
1007 I/A Rcpts (Other)			0.7										
1037 GF/MH (UGF)			0.3										
FY2020 GGU 3% COLA	SenFC FINAL	Sa1Adj	30.2	30.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			14.2										
1003 GF/Match (UGF)			14.4										
1007 I/A Rcpts (Other)			1.1										
1037 GF/MH (UGF)			0.5										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC FINAL	Sa1Adj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)			0.1										

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Departmental Support Services (continued)													
Commissioner's Office (continued)													
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough (continued)													
1007 I/A Rcpts (Other)			0.1										
* Allocation Difference *			43.3	43.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Support Services													
Reverse Confidential Unit 15 Hour Furlough	SenFC	FINAL	Sa1Adj	2.2	2.2	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	SenFC	FINAL	Sa1Adj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			4.3										
1004 Gen Fund (UGF)			5.2										
1007 I/A Rcpts (Other)			1.1										
Reverse SU 15 Hour Furlough Reduction	SenFC	FINAL	Sa1Adj	7.7	7.7	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 GGU HI from \$1432 to \$1530	SenFC	FINAL	Sa1Adj	61.9	61.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			23.2										
1003 GF/Match (UGF)			24.1										
1004 Gen Fund (UGF)			3.7										
1007 I/A Rcpts (Other)			10.9										
FY2020 GGU 3% COLA	SenFC	FINAL	Sa1Adj	129.5	129.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			51.7										
1003 GF/Match (UGF)			54.1										
1007 I/A Rcpts (Other)			23.7										
CEA 40 hour workweek	SenFC	FINAL	Sa1Adj	78.5	78.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			31.9										
1003 GF/Match (UGF)			33.3										
1007 I/A Rcpts (Other)			13.3										
* Allocation Difference *			290.4	290.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Facilities Management													
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	Sa1Adj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			0.1										
1004 Gen Fund (UGF)			0.7										
1061 CIP Rcpts (Other)			5.1										
FY2020 GGU 3% COLA	SenFC	FINAL	Sa1Adj	16.4	16.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			0.4										
1004 Gen Fund (UGF)			1.9										
1061 CIP Rcpts (Other)			14.1										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Departmental Support Services (continued)													
Facilities Management (continued)													
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	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										
Reverse SU 15 Hour Furlough Reduction	SenFC	FINAL	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										
* Allocation Difference *			24.1	24.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Information Technology Services													
FY2020 GGU 3% COLA	SenFC	FINAL	225.2	225.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			7.9										
1003 GF/Match (UGF)			18.5										
1007 I/A Rcpts (Other)			190.7										
1061 CIP Rcpts (Other)			8.1										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	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										
Reverse SU 15 Hour Furlough Reduction	SenFC	FINAL	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 GGU HI from \$1432 to \$1530	SenFC	FINAL	83.1	83.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			2.9										
1003 GF/Match (UGF)			6.8										
1007 I/A Rcpts (Other)			70.4										
1061 CIP Rcpts (Other)			3.0										
* Allocation Difference *			345.1	345.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			761.7	761.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Human Services Community Matching Grant													
Human Services Community Matching Grant													
Eliminate Human Services Community Matching Grants	20GovAmd+	Dec	-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										
* Allocation Difference *			1,387.0	0.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0
** Appropriation Difference **			1,387.0	0.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0
Community Initiative Matching Grants													
Community Initiative Matching Grants (non-statutory grants)													
Eliminate Community Initiative Matching Grants	20GovAmd+	Dec	-861.7	0.0	0.0	0.0	0.0	0.0	-861.7	0.0	0	0	0

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**Numbers and Language
Differences**

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Community Initiative Matching Grants (continued)													
Community Initiative Matching Grants (non-statutory grants) (continued)													
Eliminate Community Initiative Matching Grants (continued)													
			1004 Gen Fund (UGF)	-861.7									
			* Allocation Difference *	861.7	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0
			** Appropriation Difference **	861.7	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0
Medicaid Services													
Medicaid Services													
L		20GovAmd+	Federal Receipt Collection	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		20GovAmd+	Implement Medicaid Services Cost	Dec	-675,000.0	0.0	0.0	0.0	-675,000.0	0.0	0	0	0
Containment Measures and Reform Initiatives													
			1002 Fed Rcpts (Fed)		-450,000.0								
			1003 GF/Match (UGF)		-225,000.0								
		SenFC FINAL	Implement Medicaid Services Cost	Dec	-82,633.5	0.0	0.0	0.0	-82,633.5	0.0	0	0	0
Containment Measures													
			1003 GF/Match (UGF)		-82,633.5								
		20GovAmd+	GA 3/27 Behavioral Health Rate Increase	Inc	12,000.0	0.0	0.0	0.0	12,000.0	0.0	0	0	0
			1003 GF/Match (UGF)		12,000.0								
		SenFC FINAL	Decrement the UGF amount expended on abortions in FY18	Dec	-334.7	0.0	0.0	0.0	-334.7	0.0	0	0	0
			1004 Gen Fund (UGF)		-334.7								
			* Allocation Difference *	580,031.8	0.0	0.0	0.0	0.0	580,031.8	0.0	0	0	0
Adult Preventative Dental Medicaid Services													
		20GovAmd+	Eliminate Adult Dental Medicaid Benefit	Dec	-27,004.5	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								
			* Allocation Difference *	27,004.5	0.0	0.0	0.0	0.0	27,004.5	0.0	0	0	0
			** Appropriation Difference **	607,036.3	0.0	0.0	0.0	0.0	607,036.3	0.0	0	0	0
			*** Agency Difference ***	665,418.1	14,555.2	57.1	1,745.0	5.0	649,055.8	0.0	0	0	0

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**Numbers and Language
Differences**

Agency: Department of Labor and Workforce Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commissioner and Administrative Services													
Workforce Investment Board													
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	Sa1Adj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 2.4													
FY2020 GGU 3% COLA	SenFC	FINAL	Sa1Adj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 5.0													
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	Sa1Adj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 0.3													
* Allocation Difference *				7.7	7.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Management Services													
Reverse Supervisory Unit Furlough Contract Terms	SenFC	FINAL	Sa1Adj	3.0	3.0	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 GGU HI from \$1432 to \$1530	SenFC	FINAL	Sa1Adj	17.3	17.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 11.8													
1004 Gen Fund (UGF) 0.4													
1007 I/A Rcpts (Other) 5.1													
FY2020 GGU 3% COLA	SenFC	FINAL	Sa1Adj	32.8	32.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 22.3													
1004 Gen Fund (UGF) 0.9													
1007 I/A Rcpts (Other) 9.6													
CEA 40 hour workweek	SenFC	FINAL	Sa1Adj	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 7.5													
1004 Gen Fund (UGF) 0.5													
1007 I/A Rcpts (Other) 3.2													
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	Sa1Adj	2.4	2.4	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													
* Allocation Difference *				66.7	66.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Data Processing													
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	Sa1Adj	8.0	8.0	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													
Reverse Supervisory Unit Furlough Contract Terms	SenFC	FINAL	Sa1Adj	4.0	4.0	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 GGU HI from \$1432 to \$1530	SenFC	FINAL	Sa1Adj	13.5	13.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 12.0													

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commissioner and Administrative Services (continued)													
Data Processing (continued)													
FY2020 GGU HI from \$1432 to \$1530 (continued)													
1007 I/A Rcpts (Other)			1.5										
FY2020 GGU 3% COLA	SenFC	FINAL	Sa1Adj	45.1	45.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			41.2										
1007 I/A Rcpts (Other)			3.9										
* Allocation Difference *			70.6	70.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Labor Market Information													
FY2020 GGU HI from \$1432 to \$1530													
1002 Fed Rcpts (Fed)			8.9										
1004 Gen Fund (UGF)			4.1										
1007 I/A Rcpts (Other)			10.3										
1157 Wrkrs Safe (DGF)			1.3										
FY2020 GGU 3% COLA	SenFC	FINAL	Sa1Adj	56.4	56.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			19.0										
1004 Gen Fund (UGF)			9.7										
1007 I/A Rcpts (Other)			25.5										
1157 Wrkrs Safe (DGF)			2.2										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	Sa1Adj	5.5	5.5	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										
Reverse Supervisory Unit Furlough Contract Terms	SenFC	FINAL	Sa1Adj	3.0	3.0	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										
S DOL 1 - 2020 Census Complete Count Promotion	SenFC	FINAL	Inc0TI	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0	0	0
Offered by Senator von Imhof													
1004 Gen Fund (UGF)			250.0										
* Allocation Difference *			339.5	89.5	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			484.5	234.5	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
Workers' Compensation													
Workers' Compensation													
FY2020 GGU 3% COLA													
1157 Wrkrs Safe (DGF)			80.5										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	Sa1Adj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)			7.4										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Workers' Compensation (continued)													
Workers' Compensation (continued)													
Reverse Supervisory Unit Furlough Contract Terms	SenFC	FINAL	Sa1Adj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)			1.4										
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	Sa1Adj	38.8	38.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)			38.8										
* Allocation Difference *			128.1	128.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Workers' Compensation Appeals Commission													
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	Sa1Adj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)			1.2										
FY2020 GGU 3% COLA	SenFC	FINAL	Sa1Adj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)			2.0										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	Sa1Adj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)			0.1										
* Allocation Difference *			3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Workers' Compensation Benefits Guaranty Fund													
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	Sa1Adj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1203 WCBenGF (DGF)			1.2										
FY2020 GGU 3% COLA	SenFC	FINAL	Sa1Adj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1203 WCBenGF (DGF)			2.3										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	Sa1Adj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1203 WCBenGF (DGF)			0.1										
* Allocation Difference *			3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Second Injury Fund													
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	Sa1Adj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury (DGF)			0.8										
FY2020 GGU 3% COLA	SenFC	FINAL	Sa1Adj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury (DGF)			2.0										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	Sa1Adj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury (DGF)			0.2										
Reverse Supervisory Unit Furlough Contract Terms	SenFC	FINAL	Sa1Adj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury (DGF)			0.1										
* Allocation Difference *			3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fishermen's Fund													
FY2020 GGU 3% COLA	SenFC	FINAL	Sa1Adj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF)			4.0										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Workers' Compensation (continued)													
Fishermen's Fund (continued)													
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	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										
Reverse Supervisory Unit Furlough Contract Terms	SenFC	FINAL	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 GGU HI from \$1432 to \$1530	SenFC	FINAL	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF)			2.6										
* Allocation Difference *			6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			145.0	145.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Labor Standards and Safety													
Wage and Hour Administration													
Executive Branch 50% Travel Reduction	20GovAmd+	Dec	-3.5	0.0	-3.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-3.5										
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	19.9	19.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			13.4										
1007 I/A Rcpts (Other)			6.5										
FY2020 GGU 3% COLA	SenFC	FINAL	36.1	36.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			24.4										
1007 I/A Rcpts (Other)			11.7										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	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										
Reverse Supervisory Unit Furlough Contract Terms	SenFC	FINAL	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										
* Allocation Difference *			62.7	59.2	3.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Mechanical Inspection													
Executive Branch 50% Travel Reduction	20GovAmd+	Dec	-56.6	0.0	-56.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-3.8										
1172 Bldg Safe (DGF)			-52.8										
FY2020 GGU 3% COLA	SenFC	FINAL	24.7	24.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			2.3										
1007 I/A Rcpts (Other)			6.3										
1172 Bldg Safe (DGF)			16.1										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	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										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Labor Standards and Safety (continued)													
Mechanical Inspection (continued)													
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough	SenFC	FINAL	Sa1Adj	3.9	3.9	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	SenFC	FINAL	Sa1Adj	0.6	0.6	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 LTC Salary and Health Insurance Increases	SenFC	FINAL	Sa1Adj	16.8	16.8	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										
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	Sa1Adj	11.6	11.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			1.4										
1007 I/A Rcpts (Other)			2.8										
1172 Bldg Safe (DGF)			7.4										
* Allocation Difference *			115.7	59.1	56.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Occupational Safety and Health													
Executive Branch 50% Travel Reduction	20GovAmd+		Dec	-54.4	0.0	-54.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)				-26.5									
1003 GF/Match (UGF)				-6.8									
1157 Wrkrs Safe (DGF)				-21.1									
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	Sa1Adj	16.0	16.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)				7.9									
1003 GF/Match (UGF)				1.3									
1157 Wrkrs Safe (DGF)				6.8									
FY2020 GGU 3% COLA	SenFC	FINAL	Sa1Adj	33.8	33.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)				16.7									
1003 GF/Match (UGF)				3.5									
1157 Wrkrs Safe (DGF)				13.6									
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	Sa1Adj	2.2	2.2	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									
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough	SenFC	FINAL	Sa1Adj	6.9	6.9	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	SenFC	FINAL	Sa1Adj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Labor Standards and Safety (continued)													
Occupational Safety and Health (continued)													
Reverse Supervisory Unit Furlough Contract Terms (continued)													
1002 Fed Rcpts (Fed)			0.9										
1003 GF/Match (UGF)			0.3										
1157 Wrkrs Safe (DGF)			0.3										
FY2020 LTC Salary and Health Insurance Increases	SenFC	FINAL	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										
* Allocation Difference *			140.5	86.1	54.4	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			318.9	204.4	114.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Employment and Training Services													
Employment and Training Services Administration													
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			6.5										
1007 I/A Rcpts (Other)			0.6										
FY2020 GGU 3% COLA	SenFC	FINAL	14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			13.7										
1007 I/A Rcpts (Other)			1.2										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	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										
Reverse Supervisory Unit Furlough Contract Terms	SenFC	FINAL	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										
* Allocation Difference *			24.0	24.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Workforce Services													
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	77.9	77.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			68.6										
1007 I/A Rcpts (Other)			7.4										
1049 Trng Bldg (DGF)			1.9										
FY2020 GGU 3% COLA	SenFC	FINAL	153.9	153.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			135.6										
1007 I/A Rcpts (Other)			14.3										
1049 Trng Bldg (DGF)			4.0										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	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										

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Employment and Training Services (continued)													
Workforce Services (continued)													
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough (continued)													
1007 I/A Rcpts (Other)			0.7										
1049 Trng Bldg (DGF)			0.4										
Reverse Supervisory Unit Furlough Contract Terms	SenFC FINAL	Sa1Adj	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										
* Allocation Difference *			245.7	245.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Workforce Development													
FY2020 GGU HI from \$1432 to \$1530	SenFC FINAL	Sa1Adj	20.7	20.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			16.9										
1003 GF/Match (UGF)			0.9										
1004 Gen Fund (UGF)			0.3										
1054 STEP (DGF)			2.1										
1151 VoTech Ed (DGF)			0.5										
FY2020 GGU 3% COLA	SenFC FINAL	Sa1Adj	52.5	52.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			43.6										
1003 GF/Match (UGF)			1.7										
1004 Gen Fund (UGF)			0.8										
1054 STEP (DGF)			5.3										
1151 VoTech Ed (DGF)			1.1										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC FINAL	Sa1Adj	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										
Reverse Supervisory Unit Furlough Contract Terms	SenFC FINAL	Sa1Adj	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										
* Allocation Difference *			80.8	80.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Unemployment Insurance													
FY2020 GGU HI from \$1432 to \$1530	SenFC FINAL	Sa1Adj	165.1	165.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			158.5										
1005 GF/Prgm (DGF)			0.1										
1007 I/A Rcpts (Other)			0.9										
1054 STEP (DGF)			2.8										

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Employment and Training Services (continued)													
Unemployment Insurance (continued)													
FY2020 GGU HI from \$1432 to \$1530 (continued)													
1151 VoTech Ed (DGF)			2.8										
FY2020 GGU 3% COLA	SenFC	FINAL	322.4	322.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			309.7										
1005 GF/Prgm (DGF)			0.1										
1007 I/A Rcpts (Other)			1.6										
1054 STEP (DGF)			5.5										
1151 VoTech Ed (DGF)			5.5										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	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										
Reverse Supervisory Unit Furlough Contract Terms	SenFC	FINAL	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										
* Allocation Difference *			516.6	516.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			867.1	867.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Vocational Rehabilitation													
Vocational Rehabilitation Administration													
FY2020 GGU HI from \$1432 to \$1530													
1002 Fed Rcpts (Fed)	SenFC	FINAL	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2020 GGU 3% COLA	SenFC	FINAL	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			7.4										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	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										
Reverse Supervisory Unit Furlough Contract Terms	SenFC	FINAL	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										
* Allocation Difference *			12.7	12.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Client Services													
FY2020 GGU 3% COLA													
1002 Fed Rcpts (Fed)	SenFC	FINAL	188.8	188.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)			58.9										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Vocational Rehabilitation (continued)													
Client Services (continued)													
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough (continued)													
1002 Fed Rcpts (Fed)			10.6										
1003 GF/Match (UGF)			4.8										
Reverse Supervisory Unit Furlough Contract Terms	SenFC FINAL	Sa1Adj	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 GGU HI from \$1432 to \$1530	SenFC FINAL	Sa1Adj	86.6	86.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			59.6										
1003 GF/Match (UGF)			27.0										
* Allocation Difference *			294.6	294.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Disability Determination													
Reverse Supervisory Unit Furlough Contract Terms	SenFC FINAL	Sa1Adj	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 GGU HI from \$1432 to \$1530	SenFC FINAL	Sa1Adj	29.6	29.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			28.4										
1007 I/A Rcpts (Other)			1.2										
FY2020 GGU 3% COLA	SenFC FINAL	Sa1Adj	54.5	54.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			50.9										
1007 I/A Rcpts (Other)			3.6										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC FINAL	Sa1Adj	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										
* Allocation Difference *			88.8	88.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Special Projects													
FY2020 GGU HI from \$1432 to \$1530	SenFC FINAL	Sa1Adj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			0.1										
FY2020 GGU 3% COLA	SenFC FINAL	Sa1Adj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			0.5										
* Allocation Difference *			0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			396.7	396.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Vocational Technical Center													
Alaska Vocational Technical Center													
FY2020 GGU HI from \$1432 to \$1530	SenFC FINAL	Sa1Adj	24.9	24.9	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)			14.3										
1007 I/A Rcpts (Other)			2.3										
FY2020 GGU 3% COLA	SenFC FINAL	Sa1Adj	46.3	46.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Vocational Technical Center (continued)													
Alaska Vocational Technical Center (continued)													
FY2020 GGU 3% COLA (continued)													
1004 Gen Fund (UGF)			16.9										
1005 GF/Prgm (DGF)			25.1										
1007 I/A Rcpts (Other)			4.3										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	Sa1Adj	2.2	2.2	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										
Reverse Supervisory Unit Furlough Contract Terms	SenFC	FINAL	Sa1Adj	0.3	0.3	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	SenFC	FINAL	Sa1Adj	9.8	9.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.6										
1005 GF/Prgm (DGF)			9.2										
* Allocation Difference *			83.5	83.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AVTEC Facilities Maintenance													
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough	SenFC	FINAL	Sa1Adj	2.5	2.5	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										
FY2020 LTC Salary and Health Insurance Increases	SenFC	FINAL	Sa1Adj	15.2	15.2	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										
* Allocation Difference *			17.7	17.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			101.2	101.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			2,313.4	1,948.9	114.5	250.0	0.0	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Criminal Division													
First Judicial District													
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		SalAdj	6.8										
FY2020 GGU 3% COLA	SenFC	FINAL	11.8	11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		SalAdj	11.8										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		SalAdj	0.8										
Reverse Supervisory Unit Furlough Contract Terms	SenFC	FINAL	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		SalAdj	0.3										
Fund 25% of All Victim/Witness Paralegal Positions From the Crime Victims Compensation Fund	SenFC	FINAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		FndChg	-74.2										
1220 Crime VCF (Other)			74.2										
SFIN AM 2 - Fund Source Change from Crime Victim Compensation Fund to Restorative Justice Fund	SenFC	FINAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1171 Rest Just (Other)		FndChg	74.2										
1220 Crime VCF (Other)			-74.2										
* Allocation Difference *			19.7	19.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Second Judicial District													
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		SalAdj	4.6										
FY2020 GGU 3% COLA	SenFC	FINAL	11.8	11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		SalAdj	11.8										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		SalAdj	0.4										
Fund 25% of All Victim/Witness Paralegal Positions From the Crime Victims Compensation Fund	SenFC	FINAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		FndChg	-71.2										
1220 Crime VCF (Other)			71.2										
Reopen Utqiagvik Office and Add One Attorney IV and One V/W Paralegal II	SenFC	FINAL	533.5	533.5	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		Inc	502.7										
1220 Crime VCF (Other)			30.8										
Transfer One Attorney III and One Law Office Assistant I from the Fourth Judicial District	SenFC	FINAL	205.0	205.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		TrIn	205.0										
Add One Victim/Witness Paralegal in Bethel	SenFC	FINAL	120.8	120.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		Inc	90.6										
1220 Crime VCF (Other)			30.2										

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Criminal Division (continued)													
Second Judicial District (continued)													
SFIN AM 2 - Fund Source Change from Crime Victim Compensation Fund to Restorative Justice Fund	SenFC	FINAL	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1171 Rest Just (Other)				132.2									
1220 Crime VCF (Other)				-132.2									
SFIN AM 2 - Fund Source Change From UGF to Restorative Justice Fund	SenFC	FINAL	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				-46.7									
1171 Rest Just (Other)				46.7									
* Allocation Difference *				876.1	876.1	0.0	0.0	0.0	0.0	0.0	5	0	0
Third Judicial District: Anchorage													
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	Sa1Adj	28.4	28.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				28.1									
1007 I/A Rcpts (Other)				0.3									
FY2020 GGU 3% COLA	SenFC	FINAL	Sa1Adj	45.1	45.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				44.7									
1007 I/A Rcpts (Other)				0.4									
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	Sa1Adj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				2.8									
Reverse Supervisory Unit Furlough Contract Terms	SenFC	FINAL	Sa1Adj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				0.3									
Fund 25% of All Victim/Witness Paralegal Positions From the Crime Victims Compensation Fund	SenFC	FINAL	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				-249.1									
1220 Crime VCF (Other)				249.1									
SFIN AM 2 - Fund Source Change from Crime Victim Compensation Fund to Restorative Justice Fund	SenFC	FINAL	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1171 Rest Just (Other)				249.1									
1220 Crime VCF (Other)				-249.1									
* Allocation Difference *				76.6	76.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Third Judicial District: Outside Anchorage													
FY2020 GGU 3% COLA	SenFC	FINAL	Sa1Adj	38.5	38.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				38.2									
1007 I/A Rcpts (Other)				0.3									
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	Sa1Adj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				1.9									

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Criminal Division (continued)													
Third Judicial District: Outside Anchorage (continued)													
Reverse Supervisory Unit Furlough Contract Terms	SenFC	FINAL	Sa1Adj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.5										
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	Sa1Adj	23.3	23.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			23.0										
1007 I/A Rcpts (Other)			0.3										
Fund 25% of All Victim/Witness Paralegal Positions From the Crime Victims Compensation Fund	SenFC	FINAL	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-221.5										
1220 Crime VCF (Other)			221.5										
Add Two Victim/Witness Paralegals in Kenai and Palmer	SenFC	FINAL	Inc	173.8	173.8	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)			130.4										
1220 Crime VCF (Other)			43.4										
SFIN AM 2 - Fund Source Change from Crime Victim Compensation Fund to Restorative Justice Fund	SenFC	FINAL	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1171 Rest Just (Other)			264.9										
1220 Crime VCF (Other)			-264.9										
* Allocation Difference *			238.0	238.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Fourth Judicial District													
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	Sa1Adj	21.0	21.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			19.9										
1007 I/A Rcpts (Other)			1.1										
FY2020 GGU 3% COLA	SenFC	FINAL	Sa1Adj	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			37.2										
1007 I/A Rcpts (Other)			2.8										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	Sa1Adj	2.1	2.1	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										
Reverse Supervisory Unit Furlough Contract Terms	SenFC	FINAL	Sa1Adj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.4										
Fund 25% of All Victim/Witness Paralegal Positions From the Crime Victims Compensation Fund	SenFC	FINAL	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-200.3										
1220 Crime VCF (Other)			200.3										
Transfer One Attorney III and One Law Office Assistant I to Second Judicial District (from Fairbanks to Utqiagvik)	SenFC	FINAL	TrOut	-205.0	-205.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)			-205.0										

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Agency: Department of Law

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Criminal Division (continued)													
Fourth Judicial District (continued)													
SFIN AM 2 - Fund Source Change from Crime Victim Compensation Fund to Restorative Justice Fund	SenFC	FINAL	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1171 Rest Just (Other)			200.3										
1220 Crime VCF (Other)			-200.3										
* Allocation Difference *			-141.5	-141.5	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Criminal Justice Litigation													
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	Sa1Adj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.3										
FY2020 GGU 3% COLA	SenFC	FINAL	Sa1Adj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3.6										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	Sa1Adj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.2										
Reverse Supervisory Unit Furlough Contract Terms	SenFC	FINAL	Sa1Adj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.6										
* Allocation Difference *			6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Criminal Appeals/Special Litigation													
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	Sa1Adj	15.5	15.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			6.6										
1003 GF/Match (UGF)			2.2										
1004 Gen Fund (UGF)			4.3										
1007 I/A Rcpts (Other)			2.4										
FY2020 GGU 3% COLA	SenFC	FINAL	Sa1Adj	33.3	33.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			16.6										
1003 GF/Match (UGF)			5.5										
1004 Gen Fund (UGF)			7.5										
1007 I/A Rcpts (Other)			3.7										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	Sa1Adj	2.5	2.5	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										
Reverse Supervisory Unit Furlough Contract Terms	SenFC	FINAL	Sa1Adj	0.6	0.6	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										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Criminal Division (continued)													
Criminal Appeals/Special Litigation (continued)													
Fund 25% of All Victim/Witness Paralegal Positions From the Crime Victims Compensation Fund	SenFC	FINAL	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				-32.6									
1220 Crime VCF (Other)				32.6									
SFIN AM 2 - Fund Source Change from Crime Victim Compensation Fund to Restorative Justice Fund	SenFC	FINAL	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1171 Rest Just (Other)				32.6									
1220 Crime VCF (Other)				-32.6									
* Allocation Difference *				51.9	51.9	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **				1,127.5	1,127.5	0.0	0.0	0.0	0.0	0.0	5	0	0
Civil Division													
Child Protection													
Reverse Supervisory Unit Furlough Contract Terms	SenFC	FINAL	Sa1Adj	0.5	0.5	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 GGU HI from \$1432 to \$1530	SenFC	FINAL	Sa1Adj	28.3	28.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				26.0									
1007 I/A Rcpts (Other)				2.3									
FY2020 GGU 3% COLA	SenFC	FINAL	Sa1Adj	46.9	46.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				43.8									
1007 I/A Rcpts (Other)				3.1									
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	Sa1Adj	2.9	2.9	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									
* Allocation Difference *				78.6	78.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Commercial and Fair Business													
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	Sa1Adj	1.7	1.7	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									
Reverse Supervisory Unit Furlough Contract Terms	SenFC	FINAL	Sa1Adj	0.3	0.3	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 GGU HI from \$1432 to \$1530	SenFC	FINAL	Sa1Adj	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				0.2									
1005 GF/Prgm (DGF)				0.6									
1007 I/A Rcpts (Other)				7.3									

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)													
Commercial and Fair Business (continued)													
FY2020 GGU 3% COLA	SenFC	FINAL	Sa1Adj	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.3										
1005 GF/Prgm (DGF)			1.3										
1007 I/A Rcpts (Other)			12.4										
* Allocation Difference *			24.1	24.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Environmental Law													
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	Sa1Adj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.3										
1007 I/A Rcpts (Other)			1.2										
FY2020 GGU 3% COLA	SenFC	FINAL	Sa1Adj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4.7										
1007 I/A Rcpts (Other)			1.5										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	Sa1Adj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.3										
* Allocation Difference *			10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Human Services													
Reverse Supervisory Unit Furlough Contract Terms	SenFC	FINAL	Sa1Adj	0.3	0.3	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 GGU HI from \$1432 to \$1530	SenFC	FINAL	Sa1Adj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3.8										
1007 I/A Rcpts (Other)			3.6										
FY2020 GGU 3% COLA	SenFC	FINAL	Sa1Adj	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			6.6										
1007 I/A Rcpts (Other)			6.7										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	Sa1Adj	0.9	0.9	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										
* Allocation Difference *			21.9	21.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Labor and State Affairs													
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	Sa1Adj	0.3	0.3	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 GGU HI from \$1432 to \$1530	SenFC	FINAL	Sa1Adj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.3										
1007 I/A Rcpts (Other)			1.0										
FY2020 GGU 3% COLA	SenFC	FINAL	Sa1Adj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)													
Opinions, Appeals and Ethics (continued)													
Reverse Supervisory Unit Furlough Contract Terms	SenFC	FINAL	Sa1Adj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			0.1										
* Allocation Difference *			6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Regulatory Affairs Public Advocacy													
FY2020 GGU 3% COLA	SenFC	FINAL	Sa1Adj	18.8	18.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.4										
1141 RCA Rcpts (DGF)			18.4										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	Sa1Adj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)			1.8										
Reverse Supervisory Unit Furlough Contract Terms	SenFC	FINAL	Sa1Adj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)			0.8										
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	Sa1Adj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.3										
1141 RCA Rcpts (DGF)			6.7										
* Allocation Difference *			28.4	28.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Special Litigation													
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	Sa1Adj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.2										
FY2020 GGU 3% COLA	SenFC	FINAL	Sa1Adj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.5										
* Allocation Difference *			2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Information and Project Support													
Reverse Supervisory Unit Furlough Contract Terms	SenFC	FINAL	Sa1Adj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			0.8										
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	Sa1Adj	9.4	9.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.3										
1007 I/A Rcpts (Other)			8.1										
FY2020 GGU 3% COLA	SenFC	FINAL	Sa1Adj	17.2	17.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.3										
1007 I/A Rcpts (Other)			14.9										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	Sa1Adj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			1.6										
* Allocation Difference *			29.0	29.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Torts & Workers' Compensation													
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	Sa1Adj	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)													
Torts & Workers' Compensation (continued)													
FY2020 GGU HI from \$1432 to \$1530 (continued)													
1007 I/A Rcpts (Other)			11.9										
FY2020 GGU 3% COLA	SenFC	FINAL	Sa1Adj	22.4	22.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			22.4										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	Sa1Adj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			1.3										
Reverse Supervisory Unit Furlough Contract Terms	SenFC	FINAL	Sa1Adj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			0.2										
* Allocation Difference *			35.8	35.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transportation Section													
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	Sa1Adj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			3.4										
FY2020 GGU 3% COLA	SenFC	FINAL	Sa1Adj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			5.8										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	Sa1Adj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			0.6										
* Allocation Difference *			9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			267.8	267.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administration and Support													
Administrative Services													
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	Sa1Adj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4.3										
1007 I/A Rcpts (Other)			2.6										
FY2020 GGU 3% COLA	SenFC	FINAL	Sa1Adj	16.0	16.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			9.6										
1007 I/A Rcpts (Other)			6.4										
CEA 40 hour workweek	SenFC	FINAL	Sa1Adj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			7.7										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	Sa1Adj	2.5	2.5	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										
Reverse Supervisory Unit Furlough Contract Terms	SenFC	FINAL	Sa1Adj	3.4	3.4	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										
* Allocation Difference *			36.5	36.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			36.5	36.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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*** Agency Difference ***

<u>Column</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		1,431.8	1,431.8	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0

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Agency: Department of Military and Veterans' Affairs

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Military and Veterans' Affairs													
Office of the Commissioner													
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	Sa1Adj	34.2	34.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			10.9										
1003 GF/Match (UGF)			0.9										
1004 Gen Fund (UGF)			8.3										
1007 I/A Rcpts (Other)			12.7										
1061 CIP Rcpts (Other)			1.4										
FY2020 GGU 3% COLA	SenFC	FINAL	Sa1Adj	70.7	70.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			20.7										
1003 GF/Match (UGF)			1.6										
1004 Gen Fund (UGF)			19.2										
1007 I/A Rcpts (Other)			26.4										
1061 CIP Rcpts (Other)			2.8										
CEA 40 hour workweek	SenFC	FINAL	Sa1Adj	12.2	12.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			3.0										
1003 GF/Match (UGF)			0.2										
1004 Gen Fund (UGF)			3.6										
1007 I/A Rcpts (Other)			4.7										
1061 CIP Rcpts (Other)			0.7										
Reverse Confidential Unit 15 Hour Furlough	SenFC	FINAL	Sa1Adj	0.2	0.2	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	SenFC	FINAL	Sa1Adj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			0.9										
1003 GF/Match (UGF)			0.1										
1004 Gen Fund (UGF)			1.0										
1007 I/A Rcpts (Other)			1.2										
1061 CIP Rcpts (Other)			0.2										
Reverse SU 15 Hour Furlough Reduction	SenFC	FINAL	Sa1Adj	2.2	2.2	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										
* Allocation Difference *			122.9	122.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Homeland Security and Emergency Management													
FY2020 GGU 3% COLA	SenFC	FINAL	Sa1Adj	92.2	92.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			29.2										
1003 GF/Match (UGF)			21.1										
1007 I/A Rcpts (Other)			33.8										
1061 CIP Rcpts (Other)			8.1										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	Sa1Adj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			2.0										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Military and Veterans' Affairs (continued)													
Homeland Security and Emergency Management (continued)													
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough (continued)													
1003 GF/Match (UGF)			1.3										
1007 I/A Rcpts (Other)			1.9										
1061 CIP Rcpts (Other)			0.6										
Reverse LTC 15 Hour Furlough Reduction	SenFC	FINAL	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			0.2										
1003 GF/Match (UGF)			0.2										
Reverse SU 15 Hour Furlough Reduction	SenFC	FINAL	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										
FY2020 LTC Salary and Health Insurance Increases	SenFC	FINAL	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			0.8										
1003 GF/Match (UGF)			0.9										
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	43.7	43.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			13.8										
1003 GF/Match (UGF)			10.0										
1007 I/A Rcpts (Other)			15.9										
1061 CIP Rcpts (Other)			4.0										
* Allocation Difference *			148.9	148.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Local Emergency Planning Committee													
Delete Funding for Local Emergency Planning Committee	20GovAmd+	Dec	-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										
Reduce Local Planning Commission Funding	SenFC	FINAL	-150.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0	0	0
1004 Gen Fund (UGF)			-150.0										
* Allocation Difference *			150.0	0.0	0.0	35.8	0.0	0.0	114.2	0.0	0	0	0
Army Guard Facilities Maintenance													
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	22.7	22.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			20.1										
1003 GF/Match (UGF)			2.5										
1004 Gen Fund (UGF)			0.1										
FY2020 GGU 3% COLA	SenFC	FINAL	49.2	49.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			43.6										
1003 GF/Match (UGF)			5.4										
1004 Gen Fund (UGF)			0.2										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			2.4										

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Military and Veterans' Affairs (continued)													
Army Guard Facilities Maintenance (continued)													
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough (continued)													
1003 GF/Match (UGF)			0.4										
Reverse LTC 15 Hour Furlough Reduction	SenFC	FINAL	Sa1Adj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			4.1										
1003 GF/Match (UGF)			1.8										
1007 I/A Rcpts (Other)			1.8										
1061 CIP Rcpts (Other)			0.1										
Reverse SU 15 Hour Furlough Reduction	SenFC	FINAL	Sa1Adj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)			0.2										
1004 Gen Fund (UGF)			0.3										
1007 I/A Rcpts (Other)			0.4										
FY2020 LTC Salary and Health Insurance Increases	SenFC	FINAL	Sa1Adj	39.3	39.3	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										
* Allocation Difference *			122.7	122.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Air Guard Facilities Maintenance													
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	Sa1Adj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			4.0										
1003 GF/Match (UGF)			0.6										
FY2020 GGU 3% COLA	SenFC	FINAL	Sa1Adj	9.1	9.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			7.4										
1003 GF/Match (UGF)			1.7										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	Sa1Adj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			0.6										
1003 GF/Match (UGF)			0.2										
Reverse LTC 15 Hour Furlough Reduction	SenFC	FINAL	Sa1Adj	6.4	6.4	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	SenFC	FINAL	Sa1Adj	0.3	0.3	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	SenFC	FINAL	Sa1Adj	47.9	47.9	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										
* Allocation Difference *			69.1	69.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Military Youth Academy													
Reverse SU 15 Hour Furlough Reduction	SenFC	FINAL	Sa1Adj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			1.1										

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Military and Veterans' Affairs (continued)													
Alaska Military Youth Academy (continued)													
Reverse SU 15 Hour Furlough Reduction (continued)													
1003 GF/Match (UGF)			0.4										
1004 Gen Fund (UGF)			0.9										
FY2020 LTC Salary and Health Insurance Increases	SenFC FINAL	SalAdj	13.6	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			13.6										
FY2020 GGU HI from \$1432 to \$1530	SenFC FINAL	SalAdj	53.2	53.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			29.4										
1003 GF/Match (UGF)			9.5										
1004 Gen Fund (UGF)			14.3										
FY2020 GGU 3% COLA	SenFC FINAL	SalAdj	109.1	109.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			59.8										
1003 GF/Match (UGF)			19.2										
1004 Gen Fund (UGF)			30.1										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC FINAL	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			3.0										
1003 GF/Match (UGF)			0.9										
1004 Gen Fund (UGF)			1.5										
1007 I/A Rcpts (Other)			0.4										
Reverse LTC 15 Hour Furlough Reduction	SenFC FINAL	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.5										
FY2020 Nurse Study GGU	SenFC FINAL	SalAdj	25.3	25.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			9.1										
1003 GF/Match (UGF)			3.0										
1004 Gen Fund (UGF)			13.2										
* Allocation Difference *			210.9	210.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Veterans' Services													
Add General Funds to Maintain Veterans' Services Officers (federal funding in FY20 is uncertain)	SenFC FINAL	IncM	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1004 Gen Fund (UGF)			100.0										
FY2020 GGU HI from \$1432 to \$1530	SenFC FINAL	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			0.7										
1004 Gen Fund (UGF)			2.7										
FY2020 GGU 3% COLA	SenFC FINAL	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			5.1										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC FINAL	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										
GA 4/19 Reverse Executive Branch 50% Travel Reduction	20GovAmd+	Inc	46.6	0.0	46.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			3.1										

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Military and Veterans' Affairs (continued)													
Veterans' Services (continued)													
GA 4/19 Reverse Executive Branch 50% Travel Reduction (continued)													
			43.5										
* Allocation Difference *			62.6	9.2	-46.6	0.0	0.0	0.0	100.0	0.0	0	0	0
State Active Duty													
L SDPR Authority to Support Emergency Management Assistance Compact (EMAC) Requests													
	20GovAmd+	Lang	200.0	150.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1108 Stat Desig (Other)	200.0									
* Allocation Difference *			-200.0	-150.0	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			687.1	533.7	-96.6	35.8	0.0	0.0	214.2	0.0	0	0	0
Alaska Aerospace Corporation													
Alaska Aerospace Corporation													
Executive Branch 50% Travel Reduction													
	20GovAmd+	Dec	-42.3	0.0	-42.3	0.0	0.0	0.0	0.0	0.0	0	0	0
			1101 AAC Fund (Other)	-42.3									
* Allocation Difference *			42.3	0.0	42.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Aerospace Corporation Facilities Maintenance													
Executive Branch 50% Travel Reduction													
	20GovAmd+	Dec	-31.0	0.0	-31.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1101 AAC Fund (Other)	-31.0									
* Allocation Difference *			31.0	0.0	31.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			73.3	0.0	73.3	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			760.4	533.7	-23.3	35.8	0.0	0.0	214.2	0.0	0	0	0

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Agency: Department of Natural Resources

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration & Support Services													
Commissioner's Office													
FY2020 GGU 3% COLA	SenFC	FINAL	Sa1Adj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				1.8									
1007 I/A Rcpts (Other)				0.3									
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	Sa1Adj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				0.1									
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	Sa1Adj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				1.0									
1007 I/A Rcpts (Other)				0.2									
S DNR 1 - Reconstitute the CACFA Executive Director position Offered by Senator Shower	SenFC	FINAL	Inc	200.0	200.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)				200.0									
* Allocation Difference *				203.4	203.4	0.0	0.0	0.0	0.0	0.0	1	0	0
Office of Project Management & Permitting													
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	Sa1Adj	1.1	1.1	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									
1061 CIP Rcpts (Other)				0.1									
1108 Stat Desig (Other)				0.7									
FY2020 GGU 3% COLA	SenFC	FINAL	Sa1Adj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				0.4									
1007 I/A Rcpts (Other)				0.1									
1061 CIP Rcpts (Other)				0.1									
1108 Stat Desig (Other)				1.3									
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	Sa1Adj	0.5	0.5	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 Supervisory Unit 15 Hour Furlough Reduction	SenFC	FINAL	Sa1Adj	0.3	0.3	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									
* Allocation Difference *				3.8	3.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	Sa1Adj	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				10.8									
1007 I/A Rcpts (Other)				4.5									
FY2020 GGU 3% COLA	SenFC	FINAL	Sa1Adj	31.0	31.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				21.8									
1007 I/A Rcpts (Other)				9.2									

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Administration & Support Services (continued)													
Administrative Services (continued)													
CEA 40 hour workweek	SenFC	FINAL	Sa Adj	16.6	16.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				11.7									
1007 I/A Rcpts (Other)				4.9									
Reverse Confidential Unit 15 Hour Furlough	SenFC	FINAL	Sa Adj	0.5	0.5	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	SenFC	FINAL	Sa Adj	2.8	2.8	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									
Reverse Supervisory Unit 15 Hour Furlough Reduction	SenFC	FINAL	Sa Adj	3.0	3.0	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									
* Allocation Difference *				69.2	69.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Information Resource Management													
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	Sa Adj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				6.3									
1007 I/A Rcpts (Other)				0.8									
FY2020 GGU 3% COLA	SenFC	FINAL	Sa Adj	15.8	15.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				14.1									
1007 I/A Rcpts (Other)				1.7									
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	Sa Adj	6.0	0.0	0.0	6.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				4.1									
1007 I/A Rcpts (Other)				1.9									
Reverse Supervisory Unit 15 Hour Furlough Reduction	SenFC	FINAL	Sa Adj	3.3	0.9	0.0	2.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				3.1									
1007 I/A Rcpts (Other)				0.2									
* Allocation Difference *				32.2	23.8	0.0	8.4	0.0	0.0	0.0	0	0	0
Recorder's Office/Uniform Commercial Code													
Recorder's Office Consolidation and Efficiencies	20GovAmd+		Dec	-408.0	-380.0	0.0	-25.0	-3.0	0.0	0.0	-3	-2	0
1005 GF/Prgm (DGF)				-408.0									
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	Sa Adj	30.1	30.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)				30.1									
FY2020 GGU 3% COLA	SenFC	FINAL	Sa Adj	47.1	47.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)				47.1									
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	Sa Adj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)				3.1									

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Administration & Support Services (continued)													
Recorder's Office/Uniform Commercial Code (continued)													
Reverse Supervisory Unit 15 Hour Furlough Reduction	SenFC	FINAL	Sa1Adj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			2.5										
Close Palmer Recorder's Office	SenFC	FINAL	Dec	-134.8	-127.5	0.0	-6.3	-1.0	0.0	0.0	-1	-1	0
1005 GF/Prgm (DGF)			-134.8										
* Allocation Difference *				356.0	335.3	0.0	18.7	2.0	0.0	0.0	2	1	0
Public Information Center													
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	Sa1Adj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4.7										
FY2020 GGU 3% COLA	SenFC	FINAL	Sa1Adj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			7.3										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	Sa1Adj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.4										
Reverse Supervisory Unit 15 Hour Furlough Reduction	SenFC	FINAL	Sa1Adj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.3										
* Allocation Difference *				12.7	12.7	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **				677.3	648.2	0.0	27.1	2.0	0.0	0.0	3	1	0
Oil & Gas													
Oil & Gas													
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	Sa1Adj	60.1	60.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			0.7										
1004 Gen Fund (UGF)			26.9										
1005 GF/Prgm (DGF)			2.8										
1105 PF Gross (Other)			14.5										
1108 Stat Desig (Other)			14.3										
1236 AK LNG I/A (Other)			0.9										
FY2020 GGU 3% COLA	SenFC	FINAL	Sa1Adj	150.1	150.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			3.0										
1004 Gen Fund (UGF)			71.8										
1005 GF/Prgm (DGF)			6.5										
1105 PF Gross (Other)			32.7										
1108 Stat Desig (Other)			33.9										
1236 AK LNG I/A (Other)			2.2										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	Sa1Adj	14.4	14.4	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										

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Oil & Gas (continued)													
Oil & Gas (continued)													
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough (continued)													
1236 AK LNG I/A (Other)			0.4										
Reverse Supervisory Unit 15 Hour Furlough Reduction	SenFC FINAL	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										
* Allocation Difference *			229.3	229.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			229.3	229.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fire Suppression, Land & Water Resources													
Mining, Land & Water													
FY2020 GGU HI from \$1432 to \$1530	SenFC FINAL	SalAdj	175.4	175.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			6.9										
1003 GF/Match (UGF)			1.9										
1004 Gen Fund (UGF)			32.5										
1005 GF/Prgm (DGF)			82.1										
1007 I/A Rcpts (Other)			1.6										
1061 CIP Rcpts (Other)			1.6										
1105 PF Gross (Other)			11.5										
1108 Stat Desig (Other)			1.1										
1153 State Land (DGF)			33.5										
1154 Shore Fish (DGF)			2.7										
FY2020 GGU 3% COLA	SenFC FINAL	SalAdj	383.3	383.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			16.8										
1003 GF/Match (UGF)			4.4										
1004 Gen Fund (UGF)			76.0										
1005 GF/Prgm (DGF)			172.1										
1007 I/A Rcpts (Other)			4.1										
1061 CIP Rcpts (Other)			3.4										
1105 PF Gross (Other)			21.4										
1108 Stat Desig (Other)			4.5										
1153 State Land (DGF)			76.1										
1154 Shore Fish (DGF)			4.5										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC FINAL	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										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fire Suppression, Land & Water Resources (continued)													
Mining, Land & Water (continued)													
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough (continued)													
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										
Reverse Labor Trades and Crafts 15 Hour Furlough Reduction	SenFC FINAL	Sa1Adj	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										
Reverse Supervisory Unit 15 Hour Furlough Reduction	SenFC FINAL	Sa1Adj	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 LTC Salary and Health Insurance Increases	SenFC FINAL	Sa1Adj	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										
* Allocation Difference *			607.1	607.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Forest Management & Development													
FY2020 GGU HI from \$1432 to \$1530	SenFC FINAL	Sa1Adj	33.5	33.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			13.9										
1004 Gen Fund (UGF)			10.2										
1007 I/A Rcpts (Other)			1.8										
1061 CIP Rcpts (Other)			1.0										
1155 Timber Rcp (DGF)			6.6										
FY2020 GGU 3% COLA	SenFC FINAL	Sa1Adj	69.4	69.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			28.6										
1004 Gen Fund (UGF)			21.8										
1007 I/A Rcpts (Other)			4.7										
1061 CIP Rcpts (Other)			2.3										
1155 Timber Rcp (DGF)			12.0										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC FINAL	Sa1Adj	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										

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Fire Suppression, Land & Water Resources (continued)													
Forest Management & Development (continued)													
Reverse Supervisory Unit 15 Hour Furlough Reduction	SenFC	FINAL	Sa1Adj	2.2	2.2	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										
* Allocation Difference *			108.6	108.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Geological & Geophysical Surveys													
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	Sa1Adj	38.2	38.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			6.8										
1004 Gen Fund (UGF)			20.3										
1005 GF/Prgm (DGF)			1.6										
1007 I/A Rcpts (Other)			2.5										
1061 CIP Rcpts (Other)			6.3										
1108 Stat Desig (Other)			0.7										
FY2020 GGU 3% COLA	SenFC	FINAL	Sa1Adj	100.7	100.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			17.6										
1004 Gen Fund (UGF)			54.6										
1005 GF/Prgm (DGF)			4.9										
1007 I/A Rcpts (Other)			5.7										
1061 CIP Rcpts (Other)			15.8										
1108 Stat Desig (Other)			2.1										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	Sa1Adj	8.1	8.1	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										
Reverse Supervisory Unit 15 Hour Furlough Reduction	SenFC	FINAL	Sa1Adj	2.3	2.3	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										
* Allocation Difference *			149.3	149.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fire Suppression Preparedness													
Reverse Supervisory Unit 15 Hour Furlough Reduction	SenFC	FINAL	Sa1Adj	4.0	4.0	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										
L Backfill Potential Under Collection of Federal Receipts for Hotshot Crews with UGF	20GovAmd+		Cntngt	1,125.0	0.0	0.0	1,125.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,125.0										

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Fire Suppression, Land & Water Resources (continued)													
Fire Suppression Preparedness (continued)													
FY2020 LTC Salary and Health Insurance Increases	SenFC	FINAL	Sa Adj	40.4	40.4	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 GGU HI from \$1432 to \$1530	SenFC	FINAL	Sa Adj	86.1	86.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			10.0										
1004 Gen Fund (UGF)			70.9										
1007 I/A Rcpts (Other)			1.1										
1061 CIP Rcpts (Other)			4.1										
FY2020 GGU 3% COLA	SenFC	FINAL	Sa Adj	147.9	147.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			17.3										
1004 Gen Fund (UGF)			121.3										
1007 I/A Rcpts (Other)			1.9										
1061 CIP Rcpts (Other)			7.4										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	Sa Adj	2.8	2.8	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										
Reverse Labor Trades and Crafts 15 Hour Furlough Reduction	SenFC	FINAL	Sa Adj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.3										
* Allocation Difference *				-842.5	282.5	0.0	-1,125.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **				22.5	1,147.5	0.0	-1,125.0	0.0	0.0	0.0	0	0	0
Agriculture													
Agricultural Development													
Reduce Lower Priority Programs in Agricultural Development	20GovAmd+		Dec	-1,687.1	-1,147.1	-10.1	-389.7	-33.2	-7.0	-100.0	0.0	-10	0
1002 Fed Rcpts (Fed)				-711.5									
1004 Gen Fund (UGF)				-700.5									
1005 GF/Prgm (DGF)				-6.5									
1007 I/A Rcpts (Other)				-20.0									
1021 Agric RLF (DGF)				-79.3									
1153 State Land (DGF)				-169.3									
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	Sa Adj	29.9	29.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)				4.1									
1004 Gen Fund (UGF)				23.4									
1153 State Land (DGF)				2.4									
FY2020 GGU 3% COLA	SenFC	FINAL	Sa Adj	24.8	24.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)				8.3									
1004 Gen Fund (UGF)				11.6									
1153 State Land (DGF)				4.9									

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
Agriculture (continued)														
Agricultural Development (continued)														
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	Sa1Adj	0.9	0.9	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										
Reverse Supervisory Unit 15 Hour Furlough Reduction	SenFC	FINAL	Sa1Adj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund (UGF)				0.9										
Delete State Veterinarian and Development Specialist Positions	SenFC	FINAL	Dec	-210.8	-210.8	0.0	0.0	0.0	0.0	0.0	-2	0	0	
1004 Gen Fund (UGF)				-210.8										
* Allocation Difference *				1,532.8	992.8	10.1	389.7	33.2	7.0	100.0	8	0	0	
North Latitude Plant Material Center														
Reduce Lower Priority Programs in the North Latitude Plant Material Center	20GovAmd+		Dec	-1,061.1	-730.3	-21.4	-144.8	-60.7	-103.9	0.0	0.0	-5	-4	0
1002 Fed Rcpts (Fed)				-148.4										
1004 Gen Fund (UGF)				-840.2										
1005 GF/Prgm (DGF)				-0.2										
1007 I/A Rcpts (Other)				-70.3										
1108 Stat Desig (Other)				-2.0										
FY2020 GGU 3% COLA	SenFC	FINAL	Sa1Adj	19.5	19.5	0.0	0.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts (Fed)				0.8										
1004 Gen Fund (UGF)				18.7										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	Sa1Adj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund (UGF)				1.4										
Reverse Labor Trades and Crafts 15 Hour Furlough Reduction	SenFC	FINAL	Sa1Adj	0.3	0.3	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	SenFC	FINAL	Sa1Adj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund (UGF)				0.6										
FY2020 LTC Salary and Health Insurance Increases	SenFC	FINAL	Sa1Adj	7.6	7.6	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 GGU HI from \$1432 to \$1530	SenFC	FINAL	Sa1Adj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts (Fed)				0.3										
1004 Gen Fund (UGF)				8.9										
S DNR 2 - Implementation of the Industrial Hemp Program	SenFC	FINAL	Inc	375.0	159.0	37.5	122.3	56.2	0.0	0.0	2	0	0	
Offered by Senator Bishop														
1005 GF/Prgm (DGF)				375.0										

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Agriculture (continued)													
North Latitude Plant Material Center (continued)													
* Allocation Difference *			1,474.7	927.9	58.9	267.1	116.9	103.9	0.0	0.0	7	4	0
Agriculture Revolving Loan Program Administration													
Delete Agriculture Revolving Loan Fund	20GovAmd+	Dec	-421.7	-190.9	-5.3	-218.3	-7.2	0.0	0.0	0.0	-2	0	0
1021 Agric RLF (DGF)			-421.7										
* Allocation Difference *			421.7	190.9	5.3	218.3	7.2	0.0	0.0	0.0	2	0	0
** Appropriation Difference **			3,429.2	2,111.6	74.3	875.1	157.3	110.9	100.0	0.0	17	4	0
Parks & Outdoor Recreation													
Parks Management & Access													
Replace Vehicle Rental Tax Receipts with General Fund Authority	20GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2,887.3										
1200 VehRntlTax (DGF)			-2,887.3										
FY2020 GGU HI from \$1432 to \$1530	SenFC FINAL	SalAdj	64.0	64.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			4.8										
1004 Gen Fund (UGF)			1.5										
1005 GF/Prgm (DGF)			11.9										
1007 I/A Rcpts (Other)			8.2										
1061 CIP Rcpts (Other)			13.7										
1108 Stat Desig (Other)			0.4										
1200 VehRntlTax (DGF)			23.5										
FY2020 GGU 3% COLA	SenFC FINAL	SalAdj	126.8	126.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			9.4										
1004 Gen Fund (UGF)			2.4										
1005 GF/Prgm (DGF)			21.7										
1007 I/A Rcpts (Other)			17.4										
1061 CIP Rcpts (Other)			31.2										
1108 Stat Desig (Other)			0.9										
1200 VehRntlTax (DGF)			43.8										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC FINAL	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 VehRntlTax (DGF)			1.9										
Reverse Labor Trades and Crafts 15 Hour Furlough Reduction	SenFC FINAL	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.5										
1005 GF/Prgm (DGF)			0.1										
1200 VehRntlTax (DGF)			1.3										

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Parks & Outdoor Recreation (continued)													
Parks Management & Access (continued)													
Reverse Supervisory Unit 15 Hour Furlough Reduction	SenFC	FINAL	SalAdj	8.8	8.8	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 VehRntlTax (DGF)				2.9									
FY2020 LTC Salary and Health Insurance Increases	SenFC	FINAL	SalAdj	12.9	12.9	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 VehRntlTax (DGF)				6.5									
* Allocation Difference *				221.7	221.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Office of History and Archaeology													
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	SalAdj	15.9	15.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)				7.6									
1003 GF/Match (UGF)				2.8									
1005 GF/Prgm (DGF)				0.1									
1007 I/A Rcpts (Other)				5.3									
1055 IA/OIL HAZ (Other)				0.1									
FY2020 GGU 3% COLA	SenFC	FINAL	SalAdj	36.7	36.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)				17.7									
1003 GF/Match (UGF)				6.9									
1005 GF/Prgm (DGF)				0.2									
1007 I/A Rcpts (Other)				11.6									
1055 IA/OIL HAZ (Other)				0.3									
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	SalAdj	2.4	2.4	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									
Reverse Supervisory Unit 15 Hour Furlough Reduction	SenFC	FINAL	SalAdj	1.5	1.5	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									
* Allocation Difference *				56.5	56.5	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **				278.2	278.2	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***				4,636.5	4,414.8	74.3	-222.8	159.3	110.9	100.0	20	5	0

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Numbers and Language Differences

Agency: Department of Public Safety

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fire and Life Safety													
Fire and Life Safety													
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	Sa1Adj	17.1	17.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				11.1									
1005 GF/Prgm (DGF)				4.9									
1007 I/A Rcpts (Other)				1.1									
FY2020 GGU 3% COLA	SenFC	FINAL	Sa1Adj	40.6	40.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				26.5									
1005 GF/Prgm (DGF)				11.0									
1007 I/A Rcpts (Other)				3.1									
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	Sa1Adj	3.2	3.2	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									
Reverse Supervisory Unit 15 Hour Furlough Reduction	SenFC	FINAL	Sa1Adj	1.5	1.5	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									
* Allocation Difference *				62.4	62.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Fire Standards Council													
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	Sa1Adj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				1.1									
FY2020 GGU 3% COLA	SenFC	FINAL	Sa1Adj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				1.9									
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	Sa1Adj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				0.1									
* Allocation Difference *				3.1	3.1	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **				65.5	65.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Troopers													
Special Projects													
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	Sa1Adj	2.3	2.3	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									
1007 I/A Rcpts (Other)				1.4									
FY2020 GGU 3% COLA	SenFC	FINAL	Sa1Adj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)				0.9									
1004 Gen Fund (UGF)				0.8									
1007 I/A Rcpts (Other)				3.2									
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	Sa1Adj	0.3	0.3	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									

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Agency: Department of Public Safety

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska State Troopers (continued)													
Special Projects (continued)													
Classification Action for State Troopers to Retain & Recruit	SenFC	FINAL	Sa1Adj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			7.7										
* Allocation Difference *			15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Bureau of Highway Patrol													
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	Sa1Adj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.8										
1061 CIP Rcpts (Other)			0.5										
FY2020 GGU 3% COLA	SenFC	FINAL	Sa1Adj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4.0										
1061 CIP Rcpts (Other)			1.3										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	Sa1Adj	0.7	0.7	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										
Reverse Supervisory Unit 15 Hour Furlough Reduction	SenFC	FINAL	Sa1Adj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.7										
PSEA Letter of Agreement 19-AA-099	SenFC	FINAL	Sa1Adj	44.2	44.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			44.2										
Classification Action for State Troopers to Retain & Recruit	SenFC	FINAL	Sa1Adj	52.6	52.6	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	SenFC	FINAL	Sa1Adj	27.9	27.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			27.9										
* Allocation Difference *			133.7	133.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Bureau of Judicial Services													
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	Sa1Adj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			8.4										
1005 GF/Prgm (DGF)			0.8										
FY2020 GGU 3% COLA	SenFC	FINAL	Sa1Adj	14.3	14.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			13.3										
1005 GF/Prgm (DGF)			1.0										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	Sa1Adj	0.7	0.7	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										
Reverse Supervisory Unit 15 Hour Furlough Reduction	SenFC	FINAL	Sa1Adj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.7										
PSEA Letter of Agreement 19-AA-099	SenFC	FINAL	Sa1Adj	25.3	25.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			25.3										

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Numbers and Language Differences

Agency: Department of Public Safety

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska State Troopers (continued)													
Alaska Bureau of Judicial Services (continued)													
Classification Action for State Troopers to Retain & Recruit	SenFC	FINAL	Sa1Adj	36.8	36.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			36.8										
APEA Letter of Agreement 19-SS-101	SenFC	FINAL	Sa1Adj	25.9	25.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			25.9										
* Allocation Difference *			112.9	112.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Drug and Alcohol Enforcement Unit													
Classification Action for State Troopers to Retain & Recruit	SenFC	FINAL	Sa1Adj	361.7	361.7	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	SenFC	FINAL	Sa1Adj	53.7	53.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			53.7										
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	Sa1Adj	9.1	9.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			9.1										
FY2020 GGU 3% COLA	SenFC	FINAL	Sa1Adj	15.8	15.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			15.8										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	Sa1Adj	1.0	1.0	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										
Reverse Supervisory Unit 15 Hour Furlough Reduction	SenFC	FINAL	Sa1Adj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.1										
PSEA Letter of Agreement 19-AA-099	SenFC	FINAL	Sa1Adj	361.0	361.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			361.0										
* Allocation Difference *			803.4	803.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Trooper Detachments													
APEA Letter of Agreement 19-SS-101	SenFC	FINAL	Sa1Adj	468.4	468.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			468.4										
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	Sa1Adj	113.6	113.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			112.0										
1007 I/A Rcpts (Other)			1.6										
FY2020 GGU 3% COLA	SenFC	FINAL	Sa1Adj	221.5	221.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			218.6										
1007 I/A Rcpts (Other)			2.9										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	Sa1Adj	13.1	13.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			12.3										
1007 I/A Rcpts (Other)			0.7										
1055 IA/OIL HAZ (Other)			0.1										
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough Reduction	SenFC	FINAL	Sa1Adj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska State Troopers (continued)													
Alaska State Trooper Detachments (continued)													
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough Reduction (continued)													
1004 Gen Fund (UGF)			0.5										
Reverse Supervisory Unit 15 Hour Furlough Reduction	SenFC	FINAL	SalAdj	15.3	15.3	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										
PSEA Letter of Agreement 19-AA-099	SenFC	FINAL	SalAdj	3,033.9	3,033.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3,033.9										
FY2020 LTC Salary and Health Insurance Increases	SenFC	FINAL	SalAdj	2.7	2.7	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	SenFC	FINAL	SalAdj	2,742.5	2,742.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2,742.5										
Remove incorrect fund source added in a salary adjustment	SenFC	FINAL	Dec	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1055 IA/OIL HAZ (Other)			-0.1										
* Allocation Difference *				6,611.4	6,611.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Bureau of Investigation													
Classification Action for State Troopers to Retain & Recruit	SenFC	FINAL	SalAdj	136.6	136.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			136.6										
APEA Letter of Agreement 19-SS-101	SenFC	FINAL	SalAdj	24.3	24.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			24.3										
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	SalAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			7.9										
FY2020 GGU 3% COLA	SenFC	FINAL	SalAdj	12.8	12.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			12.8										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.0										
Reverse Supervisory Unit 15 Hour Furlough Reduction	SenFC	FINAL	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.2										
PSEA Letter of Agreement 19-AA-099	SenFC	FINAL	SalAdj	141.3	141.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			141.3										
* Allocation Difference *				326.1	326.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Wildlife Troopers													
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	SalAdj	25.4	25.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			24.0										
1061 CIP Rcpts (Other)			1.4										

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Agency: Department of Public Safety

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska State Troopers (continued)													
Alaska Wildlife Troopers (continued)													
FY2020 GGU 3% COLA	SenFC	FINAL	Sa1Adj	45.0	45.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				43.2									
1061 CIP Rcpts (Other)				1.8									
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	Sa1Adj	2.3	2.3	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									
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough Reduction	SenFC	FINAL	Sa1Adj	0.3	0.3	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	SenFC	FINAL	Sa1Adj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				6.5									
PSEA Letter of Agreement 19-AA-099	SenFC	FINAL	Sa1Adj	964.9	964.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				964.9									
FY2020 LTC Salary and Health Insurance Increases	SenFC	FINAL	Sa1Adj	1.3	1.3	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	SenFC	FINAL	Sa1Adj	877.1	877.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				877.1									
APEA Letter of Agreement 19-SS-101	SenFC	FINAL	Sa1Adj	127.5	127.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				127.5									
* Allocation Difference *				2,050.3	2,050.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Wildlife Troopers Aircraft Section													
APEA Letter of Agreement 19-SS-101	SenFC	FINAL	Sa1Adj	16.2	16.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				16.2									
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	Sa1Adj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				7.8									
1007 I/A Rcpts (Other)				1.8									
FY2020 GGU 3% COLA	SenFC	FINAL	Sa1Adj	23.4	23.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				18.3									
1007 I/A Rcpts (Other)				5.1									
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	Sa1Adj	1.2	1.2	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) 15 Hour Furlough Reduction	SenFC	FINAL	Sa1Adj	2.0	2.0	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	SenFC	FINAL	Sa1Adj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				0.3									
PSEA Letter of Agreement 19-AA-099	SenFC	FINAL	Sa1Adj	15.9	15.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				15.9									

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Alaska State Troopers (continued)													
Alaska Wildlife Troopers Aircraft Section (continued)													
FY2020 LTC Salary and Health Insurance Increases	SenFC	FINAL	Sa1Adj	10.4	10.4	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	SenFC	FINAL	Sa1Adj	18.0	18.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				18.0									
* Allocation Difference *				97.0	97.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Wildlife Troopers Marine Enforcement													
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	Sa1Adj	12.6	12.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				12.6									
FY2020 GGU 3% COLA	SenFC	FINAL	Sa1Adj	42.4	42.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				42.4									
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	Sa1Adj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				1.9									
Reverse Supervisory Unit 15 Hour Furlough Reduction	SenFC	FINAL	Sa1Adj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				0.4									
* Allocation Difference *				57.3	57.3	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **				10,207.3	10,207.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Village Public Safety Officer Program													
Village Public Safety Officer Program													
Align Village Public Safety Officer Funding	20GovAmd+		Dec	-3,000.0	0.0	0.0	0.0	0.0	-3,000.0	0.0	0	0	0
1004 Gen Fund (UGF)				-3,000.0									
Reverse Supervisory Unit 15 Hour Furlough Reduction	SenFC	FINAL	Sa1Adj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				1.0									
PSEA Letter of Agreement 19-AA-099	SenFC	FINAL	Sa1Adj	19.7	19.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				19.7									
Classification Action for State Troopers to Retain & Recruit	SenFC	FINAL	Sa1Adj	27.0	27.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				27.0									
APEA Letter of Agreement 19-SS-101	SenFC	FINAL	Sa1Adj	23.6	23.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				23.6									
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	Sa1Adj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				2.3									
FY2020 GGU 3% COLA	SenFC	FINAL	Sa1Adj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				4.4									
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	Sa1Adj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				0.3									

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Numbers and Language Differences

Agency: Department of Public Safety

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Village Public Safety Officer Program (continued)													
Village Public Safety Officer Program (continued)													
Reduce Village Public Safety Officer Program Funding	SenFC	FINAL	Dec	-1,500.0	0.0	0.0	0.0	0.0	-1,500.0	0.0	0	0	0
1004 Gen Fund (UGF)				-1,500.0									
One-Time Transfer of Funding to the Council on Domestic Violence and Sexual Assault (CDVSA) To Be Reversed in FY21	SenFC	FINAL	Dec	-250.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
1004 Gen Fund (UGF)				-250.0									
S DPS 1 - VPSO intent Offered by Senator Olson	SenFC	FINAL	Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *				1,328.3	78.3	0.0	0.0	0.0	1,250.0	0.0	0	0	0
** Appropriation Difference **				1,328.3	78.3	0.0	0.0	0.0	1,250.0	0.0	0	0	0
Alaska Police Standards Council													
Alaska Police Standards Council													
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	Sa1Adj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)				3.5									
FY2020 GGU 3% COLA	SenFC	FINAL	Sa1Adj	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)				8.4									
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	Sa1Adj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)				0.4									
* Allocation Difference *				12.3	12.3	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **				12.3	12.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Council on Domestic Violence and Sexual Assault													
Council on Domestic Violence and Sexual Assault													
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	Sa1Adj	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)				4.3									
1004 Gen Fund (UGF)				3.8									
1007 I/A Rcpts (Other)				0.2									
FY2020 GGU 3% COLA	SenFC	FINAL	Sa1Adj	19.5	19.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)				10.3									
1004 Gen Fund (UGF)				8.9									
1007 I/A Rcpts (Other)				0.3									
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	Sa1Adj	1.5	1.5	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									
One-Time Transfer of Funding from the Village Public Safety Officers Program To Be Reversed in FY21	SenFC	FINAL	IncOTI	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				250.0									

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Council on Domestic Violence and Sexual Assault (continued)													
Council on Domestic Violence and Sexual Assault (continued)													
* Allocation Difference *			279.3	29.3	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			279.3	29.3	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Support													
Commissioner's Office													
FY2020 GGU 3% COLA	SenFC	FINAL	Sa1Adj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				4.0									
1007 I/A Rcpts (Other)				3.3									
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	Sa1Adj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				0.1									
Reverse Supervisory Unit 15 Hour Furlough Reduction	SenFC	FINAL	Sa1Adj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)				1.2									
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	Sa1Adj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				2.3									
1007 I/A Rcpts (Other)				1.2									
* Allocation Difference *			12.1	12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Training Academy													
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	Sa1Adj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				3.4									
FY2020 GGU 3% COLA	SenFC	FINAL	Sa1Adj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				5.6									
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	Sa1Adj	0.4	0.4	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) 15 Hour Furlough Reduction	SenFC	FINAL	Sa1Adj	0.3	0.3	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	SenFC	FINAL	Sa1Adj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				0.7									
PSEA Letter of Agreement 19-AA-099	SenFC	FINAL	Sa1Adj	65.6	65.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				65.6									
FY2020 LTC Salary and Health Insurance Increases	SenFC	FINAL	Sa1Adj	1.6	1.6	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	SenFC	FINAL	Sa1Adj	74.5	74.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				74.5									
APEA Letter of Agreement 19-SS-101	SenFC	FINAL	Sa1Adj	26.7	26.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				26.7									

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Statewide Support (continued)													
Training Academy (continued)													
* Allocation Difference *			178.8	178.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL											
1004 Gen Fund (UGF)		Sa1Adj	18.9	18.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			12.7										
1007 I/A Rcpts (Other)			6.2										
FY2020 GGU 3% COLA	SenFC	FINAL											
1004 Gen Fund (UGF)		Sa1Adj	39.8	39.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			26.6										
1007 I/A Rcpts (Other)			13.2										
CEA 40 hour workweek	SenFC	FINAL											
1004 Gen Fund (UGF)		Sa1Adj	18.6	18.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			5.4										
1007 I/A Rcpts (Other)			13.2										
Reverse Confidential Unit 15 Hour Furlough	SenFC	FINAL											
1007 I/A Rcpts (Other)		Sa1Adj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL											
1004 Gen Fund (UGF)		Sa1Adj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			0.5										
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough Reduction	SenFC	FINAL											
1004 Gen Fund (UGF)		Sa1Adj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Supervisory Unit 15 Hour Furlough Reduction	SenFC	FINAL											
1004 Gen Fund (UGF)		Sa1Adj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			2.0										
1007 I/A Rcpts (Other)			0.7										
FY2020 LTC Salary and Health Insurance Increases	SenFC	FINAL											
1004 Gen Fund (UGF)		Sa1Adj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			85.2	85.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Wing Civil Air Patrol													
S DPS 2 - Partial Restoration of Funding for the Civil Air Patrol	SenFC	FINAL											
Offered by Senator Shower		IncM	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										
* Allocation Difference *			250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
Information Systems													
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL											
1004 Gen Fund (UGF)		Sa1Adj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2020 GGU 3% COLA	SenFC	FINAL											
1004 Gen Fund (UGF)		Sa1Adj	23.0	23.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Supervisory Unit 15 Hour Furlough Reduction	SenFC	FINAL											
1004 Gen Fund (UGF)		Sa1Adj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Public Safety

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Statewide Support (continued)													
Information Systems (continued)													
Reverse Supervisory Unit 15 Hour Furlough Reduction (continued)													
1004 Gen Fund (UGF)			1.6										
* Allocation Difference *			33.9	33.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Criminal Justice Information Systems Program													
Reverse Supervisory Unit 15 Hour Furlough Reduction	SenFC FINAL	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 GGU HI from \$1432 to \$1530	SenFC FINAL	SalAdj	37.2	37.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			2.9										
1004 Gen Fund (UGF)			26.7										
1005 GF/Prgm (DGF)			7.6										
FY2020 GGU 3% COLA	SenFC FINAL	SalAdj	70.0	70.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			4.1										
1004 Gen Fund (UGF)			51.5										
1005 GF/Prgm (DGF)			14.4										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC FINAL	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										
* Allocation Difference *			117.0	117.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Laboratory Services													
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC FINAL	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										
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough Reduction	SenFC FINAL	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	SenFC FINAL	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	SenFC FINAL	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 GGU HI from \$1432 to \$1530	SenFC FINAL	SalAdj	29.3	29.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			28.3										
1007 I/A Rcpts (Other)			1.0										

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Agency: Department of Public Safety

Statewide Support (continued)

Laboratory Services (continued)

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
	SenFC	FINAL	SalAdj	68.6	68.6	0.0	0.0	0.0	0.0	0.0	0	0	0
				111.0	111.0	0.0	0.0	0.0	0.0	0.0	0	0	0
				788.0	538.0	0.0	250.0	0.0	0.0	0.0	0	0	0
				12,680.7	10,930.7	0.0	500.0	0.0	1,250.0	0.0	0	0	0

FY2020 GGU 3% COLA
1004 Gen Fund (UGF) 66.5
1007 I/A Rcpts (Other) 2.1

* Allocation Difference *
** Appropriation Difference **
*** Agency Difference ***

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**Numbers and Language
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Agency: Department of Revenue

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Taxation and Treasury													
Tax Division													
Delete Gaming Positions (08-2059 & 08-2064)	20GovAmd+	Dec	-212.2	-212.2	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1061 CIP Rcpts (Other)			-212.2										
FY2020 GGU HI from \$1432 to \$1530	SenFC FINAL	Sa1Adj	91.1	91.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			83.5										
1005 GF/Prgm (DGF)			4.6										
1061 CIP Rcpts (Other)			2.2										
1105 PF Gross (Other)			0.8										
FY2020 GGU 3% COLA	SenFC FINAL	Sa1Adj	227.8	227.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			210.2										
1005 GF/Prgm (DGF)			9.0										
1061 CIP Rcpts (Other)			6.2										
1105 PF Gross (Other)			2.4										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC FINAL	Sa1Adj	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										
Supervisory Unit Furlough Contract Terms	SenFC FINAL	Sa1Adj	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										
* Allocation Difference *			566.2	566.2	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Treasury Division													
Replace Power Cost Equalization Funds with General Funds	20GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			359.7										
1169 PCE Endow (DGF)			-359.7										
FY2020 GGU HI from \$1432 to \$1530	SenFC FINAL	Sa1Adj	9.8	9.8	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)			7.9										
1017 Group Ben (Other)			0.1										
FY2020 GGU 3% COLA	SenFC FINAL	Sa1Adj	24.0	24.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			5.0										
1007 I/A Rcpts (Other)			18.6										
1017 Group Ben (Other)			0.3										
1027 IntAirport (Other)			0.1										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC FINAL	Sa1Adj	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										
Supervisory Unit Furlough Contract Terms	SenFC FINAL	Sa1Adj	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										

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Taxation and Treasury (continued)													
Treasury Division (continued)													
* Allocation Difference *			36.6	36.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Unclaimed Property													
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		Sa1Adj	2.4										
FY2020 GGU 3% COLA	SenFC	FINAL	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		Sa1Adj	3.9										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		Sa1Adj	0.4										
Supervisory Unit Furlough Contract Terms	SenFC	FINAL	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		Sa1Adj	0.4										
* Allocation Difference *			7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Retirement Management Board Custody and Management Fees													
Align Manager Fees with Actuals	20GovAmd+	Inc	60,000.0	0.0	0.0	60,000.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)			25,145.0										
1029 PERS Trust (Other)			19,895.0										
1034 Teach Ret (Other)			14,534.0										
1042 Jud Retire (Other)			426.0										
GA 3/14 Reverse Align Manager Fees with Actuals	20GovAmd+	Dec	-60,000.0	0.0	0.0	-60,000.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)			-25,145.0										
1029 PERS Trust (Other)			-19,895.0										
1034 Teach Ret (Other)			-14,534.0										
1042 Jud Retire (Other)			-426.0										
L GA 3/14 Align Manager Fees with Actuals	20GovAmd+	Lang	60,000.0	0.0	0.0	60,000.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)			25,145.0										
1029 PERS Trust (Other)			19,895.0										
1034 Teach Ret (Other)			14,534.0										
1042 Jud Retire (Other)			426.0										
* Allocation Difference *			-60,000.0	0.0	0.0	-60,000.0	0.0	0.0	0.0	0.0	0	0	0
Permanent Fund Dividend Division													
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	64.5	64.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		Sa1Adj	0.7										
1050 PFD Fund (Other)		Sa1Adj	63.8										
FY2020 GGU 3% COLA	SenFC	FINAL	115.4	115.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		Sa1Adj	2.1										
1050 PFD Fund (Other)		Sa1Adj	113.3										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund (Other)		Sa1Adj	6.8										
Supervisory Unit Furlough Contract Terms	SenFC	FINAL	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund (Other)		Sa1Adj	3.5										

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Numbers and Language Differences

Agency: Department of Revenue

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Taxation and Treasury (continued)													
Permanent Fund Dividend Division (continued)													
Supervisory Unit Furlough Contract Terms (continued)													
			1050 PFD Fund (Other)	3.5									
			* Allocation Difference *	190.2	190.2	0.0	0.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	-59,199.9	800.1	0.0	-60,000.0	0.0	0.0	0.0	2	0	0
Child Support Services													
Child Support Services Division													
Supervisory Unit Furlough Contract Terms													
	SenFC	FINAL	Sa1Adj	7.3	7.3	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 GGU HI from \$1432 to \$1530													
	SenFC	FINAL	Sa1Adj	182.9	182.9	0.0	0.0	0.0	0.0	0.0	0	0	0
				1002 Fed Rcpts (Fed)	120.0								
				1003 GF/Match (UGF)	61.8								
				1004 Gen Fund (UGF)	1.1								
FY2020 GGU 3% COLA													
	SenFC	FINAL	Sa1Adj	315.5	315.5	0.0	0.0	0.0	0.0	0.0	0	0	0
				1002 Fed Rcpts (Fed)	206.1								
				1003 GF/Match (UGF)	106.2								
				1004 Gen Fund (UGF)	3.2								
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough													
	SenFC	FINAL	Sa1Adj	21.0	21.0	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								
			* Allocation Difference *	526.7	526.7	0.0	0.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	526.7	526.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Administration and Support													
Administrative Services													
FY2020 GGU HI from \$1432 to \$1530													
	SenFC	FINAL	Sa1Adj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0	0	0
				1004 Gen Fund (UGF)	1.6								
				1007 I/A Rcpts (Other)	3.0								
				1133 CSSD Admin (Fed)	2.3								
FY2020 GGU 3% COLA													
	SenFC	FINAL	Sa1Adj	13.4	13.4	0.0	0.0	0.0	0.0	0.0	0	0	0
				1004 Gen Fund (UGF)	3.1								
				1007 I/A Rcpts (Other)	5.8								
				1133 CSSD Admin (Fed)	4.5								
CEA 40 hour workweek													
	SenFC	FINAL	Sa1Adj	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0	0	0
				1004 Gen Fund (UGF)	2.8								
				1007 I/A Rcpts (Other)	5.1								
				1133 CSSD Admin (Fed)	4.0								
Reverse Confidential Unit 15 Hour Furlough													
	SenFC	FINAL	Sa1Adj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0	0	0
				1004 Gen Fund (UGF)	0.1								

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Agency: Department of Revenue

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)													
Administrative Services (continued)													
Reverse Confidential Unit 15 Hour Furlough (continued)													
1007 I/A Rcpts (Other)			0.2										
1133 CSSD Admin (Fed)			0.1										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC FINAL	Sa1Adj	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										
Supervisory Unit Furlough Contract Terms	SenFC FINAL	Sa1Adj	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										
* Allocation Difference *			37.6	37.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Criminal Investigations Unit													
FY2020 GGU 3% COLA	SenFC FINAL	Sa1Adj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			2.4										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC FINAL	Sa1Adj	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 GGU HI from \$1432 to \$1530	SenFC FINAL	Sa1Adj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			1.2										
* Allocation Difference *			3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			41.3	41.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Mental Health Trust Authority													
Long Term Care Ombudsman Office													
Supervisory Unit Furlough Contract Terms	SenFC FINAL	Sa1Adj	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										
* Allocation Difference *			0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Municipal Bond Bank Authority													
AMBBA Operations													
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC FINAL	Sa1Adj	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										
FY2020 GGU HI from \$1432 to \$1530	SenFC FINAL	Sa1Adj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1104 AMBB Rcpts (Other)			0.6										
FY2020 GGU 3% COLA	SenFC FINAL	Sa1Adj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1104 AMBB Rcpts (Other)			1.9										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Municipal Bond Bank Authority (continued)													
AMBBA Operations (continued)													
* Allocation Difference *			2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Permanent Fund Corporation													
APFC Operations													
Executive Branch 50% Travel Reduction			20GovAmd+	Dec	-274.2	0.0	-274.2	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)					-274.2								
* Allocation Difference *					274.2	0.0	274.2	0.0	0.0	0.0	0	0	0
APFC Investment Management Fees													
Align Manager Fees with Actuals			20GovAmd+	Inc	269,501.3	0.0	0.0	269,501.3	0.0	0.0	0	0	0
1105 PF Gross (Other)					269,501.3								
GA 3/14 Reverse Align Manager Fees with Actuals			20GovAmd+	Dec	-269,501.3	0.0	0.0	-269,501.3	0.0	0.0	0	0	0
1105 PF Gross (Other)					-269,501.3								
L GA 3/14 Align Manager Fees with Actuals			20GovAmd+	Lang	270,000.0	0.0	0.0	270,000.0	0.0	0.0	0	0	0
1105 PF Gross (Other)					270,000.0								
H DOR 5 - Increase Alaska Permanent Fund Corporation Management Fee Costs			SenFC FINAL	Inc	5,296.3	0.0	0.0	5,296.3	0.0	0.0	0	0	0
Offered by Representative LeBon													
1105 PF Gross (Other)					5,296.3								
* Allocation Difference *					-264,703.7	0.0	0.0	-264,703.7	0.0	0.0	0	0	0
** Appropriation Difference **					-264,429.5	0.0	274.2	-264,703.7	0.0	0.0	0	0	0
*** Agency Difference ***					-323,058.1	1,371.4	274.2	-324,703.7	0.0	0.0	2	0	0

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Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support													
Commissioner's Office													
Alaska Marine Highway Transition	20GovAmd+	Dec	-187.4	0.0	0.0	0.0	0.0	0.0	0.0	-187.4	0	0	0
1076 Marine Hwy (DGF)			-187.4										
Executive Branch 50% Travel Reduction	20GovAmd+	Dec	-96.8	0.0	-80.3	-16.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-9.4										
1027 IntAirport (Other)			-9.0										
1061 CIP Rcpts (Other)			-61.9										
1076 Marine Hwy (DGF)			-16.5										
FY2020 GGU HI from \$1432 to \$1530	SenFC FINAL	Sa1Adj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.9										
1026 HwyCapital (Other)			0.2										
1061 CIP Rcpts (Other)			2.1										
1076 Marine Hwy (DGF)			0.2										
1244 AirptRcpts (Other)			0.1										
FY2020 GGU 3% COLA	SenFC FINAL	Sa1Adj	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.4										
1026 HwyCapital (Other)			0.5										
1061 CIP Rcpts (Other)			4.6										
1076 Marine Hwy (DGF)			0.5										
1244 AirptRcpts (Other)			0.1										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC FINAL	Sa1Adj	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										
* Allocation Difference *			296.3	12.1	80.3	16.5	0.0	0.0	0.0	187.4	0	0	0
Contracting and Appeals													
FY2020 GGU HI from \$1432 to \$1530	SenFC FINAL	Sa1Adj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			1.1										
1076 Marine Hwy (DGF)			0.1										
FY2020 GGU 3% COLA	SenFC FINAL	Sa1Adj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			3.0										
1076 Marine Hwy (DGF)			0.1										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC FINAL	Sa1Adj	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	SenFC FINAL	Sa1Adj	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										
* Allocation Difference *			5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Equal Employment and Civil Rights													

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)													
Equal Employment and Civil Rights (continued)													
Executive Branch 50% Travel Reduction	20GovAmd+	Dec	-6.0	0.0	-1.1	-4.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-4.9										
1061 CIP Rcpts (Other)			-1.1										
FY2020 GGU HI from \$1432 to \$1530	SenFC FINAL	Sa1Adj	7.1	7.1	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)			5.6										
FY2020 GGU 3% COLA	SenFC FINAL	Sa1Adj	13.7	13.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3.0										
1061 CIP Rcpts (Other)			10.7										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC FINAL	Sa1Adj	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										
Reverse Supervisory Unit Furlough Contract Terms	SenFC FINAL	Sa1Adj	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										
* Allocation Difference *			28.5	22.5	1.1	4.9	0.0	0.0	0.0	0.0	0	0	0
Internal Review													
Executive Branch 50% Travel Reduction	20GovAmd+	Dec	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-0.1										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC FINAL	Sa1Adj	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										
Reverse Supervisory Unit Furlough Contract Terms	SenFC FINAL	Sa1Adj	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 GGU HI from \$1432 to \$1530	SenFC FINAL	Sa1Adj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			0.5										
1061 CIP Rcpts (Other)			4.2										
FY2020 GGU 3% COLA	SenFC FINAL	Sa1Adj	13.4	13.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			1.6										
1061 CIP Rcpts (Other)			11.8										
* Allocation Difference *			19.9	19.8	0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Administrative Services													
Alaska Marine Highway Transition	20GovAmd+	Dec	-869.0	0.0	0.0	-304.0	0.0	0.0	0.0	-565.0	0	0	0
1076 Marine Hwy (DGF)			-869.0										
Executive Branch 50% Travel Reduction	20GovAmd+	Dec	-29.2	0.0	-20.3	-8.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-11.5										
1026 HwyCapital (Other)			-0.2										

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Administration and Support (continued)													
Statewide Administrative Services (continued)													
Executive Branch 50% Travel Reduction (continued)													
1027 IntAirport (Other)			-2.3										
1061 CIP Rcpts (Other)			-13.5										
1076 Marine Hwy (DGF)			-1.7										
Reverse Confidential Unit 15 Hour Furlough	SenFC	FINAL	SalAdj	1.9	1.9	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	SenFC	FINAL	SalAdj	4.4	4.4	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										
1027 IntAirport (Other)			0.3										
1061 CIP Rcpts (Other)			2.5										
1076 Marine Hwy (DGF)			0.6										
Reverse Supervisory Unit Furlough Contract Terms	SenFC	FINAL	SalAdj	6.1	6.1	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 GGU HI from \$1432 to \$1530	SenFC	FINAL	SalAdj	32.5	32.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.9										
1026 HwyCapital (Other)			2.2										
1027 IntAirport (Other)			1.8										
1061 CIP Rcpts (Other)			20.9										
1076 Marine Hwy (DGF)			4.2										
1244 AirptRcpts (Other)			0.5										
FY2020 GGU 3% COLA	SenFC	FINAL	SalAdj	68.5	68.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			6.1										
1026 HwyCapital (Other)			4.6										
1027 IntAirport (Other)			3.7										
1061 CIP Rcpts (Other)			44.2										
1076 Marine Hwy (DGF)			8.8										
1244 AirptRcpts (Other)			1.1										
CEA 40 hour workweek	SenFC	FINAL	SalAdj	60.4	60.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			5.4										
1026 HwyCapital (Other)			4.1										
1027 IntAirport (Other)			3.3										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)													
Statewide Administrative Services (continued)													
CEA 40 hour workweek (continued)													
			1061 CIP Rcpts (Other)	38.9									
			1076 Marine Hwy (DGF)	7.8									
			1244 AirtRcpts (Other)	0.9									
			* Allocation Difference *	1,072.0	173.8	20.3	312.9	0.0	0.0	0.0	565.0	0	0
Information Systems and Services													
	20GovAmd+	Dec	Alaska Marine Highway Transition	-552.2	0.0	0.0	0.0	0.0	0.0	-552.2	0	0	0
			1076 Marine Hwy (DGF)	-552.2									
	SenFC FINAL	SalAdj	FY2020 GGU HI from \$1432 to \$1530	51.2	51.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0
			1004 Gen Fund (UGF)	7.4									
			1026 HwyCapital (Other)	0.6									
			1027 IntAirport (Other)	8.9									
			1061 CIP Rcpts (Other)	29.3									
			1076 Marine Hwy (DGF)	5.0									
	SenFC FINAL	SalAdj	FY2020 GGU 3% COLA	140.0	140.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
			1004 Gen Fund (UGF)	20.4									
			1026 HwyCapital (Other)	1.6									
			1027 IntAirport (Other)	23.0									
			1061 CIP Rcpts (Other)	81.6									
			1076 Marine Hwy (DGF)	13.4									
	SenFC FINAL	SalAdj	Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	10.3	10.3	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									
	SenFC FINAL	SalAdj	Reverse Supervisory Unit Furlough Contract Terms	6.5	6.5	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									
			* Allocation Difference *	760.2	208.0	0.0	0.0	0.0	0.0	552.2	0	0	0
Human Resources													
	20GovAmd+	Dec	Alaska Marine Highway Transition	-160.0	0.0	0.0	-160.0	0.0	0.0	0.0	0	0	0
			1076 Marine Hwy (DGF)	-160.0									
			* Allocation Difference *	160.0	0.0	0.0	160.0	0.0	0.0	0.0	0.0	0	0

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Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)													
Statewide Procurement													
Alaska Marine Highway Transition	20GovAmd+	Dec	-557.0	0.0	0.0	0.0	0.0	0.0	0.0	-557.0	0	0	0
1076 Marine Hwy (DGF)			-557.0										
Executive Branch 50% Travel Reduction	20GovAmd+	Dec	-1.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)			-1.0										
FY2020 GGU HI from \$1432 to \$1530	SenFC FINAL	Sa1Adj	8.3	8.3	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)			1.0										
1026 HwyCapital (Other)			0.3										
1027 IntAirport (Other)			0.7										
1061 CIP Rcpts (Other)			0.9										
1076 Marine Hwy (DGF)			3.1										
FY2020 GGU 3% COLA	SenFC FINAL	Sa1Adj	15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3.9										
1007 I/A Rcpts (Other)			2.5										
1026 HwyCapital (Other)			0.5										
1027 IntAirport (Other)			1.2										
1061 CIP Rcpts (Other)			1.4										
1076 Marine Hwy (DGF)			5.7										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC FINAL	Sa1Adj	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 Labor Trades and Crafts (LTC) 15 Hour Furlough	SenFC FINAL	Sa1Adj	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	SenFC FINAL	Sa1Adj	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 LTC Salary and Health Insurance Increases	SenFC FINAL	Sa1Adj	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										
* Allocation Difference *			588.9	30.9	1.0	0.0	0.0	0.0	0.0	557.0	0	0	0
Central Region Support Services													
Executive Branch 50% Travel Reduction	20GovAmd+	Dec	-3.2	0.0	-3.2	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)													
Central Region Support Services (continued)													
Executive Branch 50% Travel Reduction (continued)													
1004 Gen Fund (UGF)			-3.2										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL		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										
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough	SenFC	FINAL		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	SenFC	FINAL		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 LTC Salary and Health Insurance Increases	SenFC	FINAL		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										
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL		6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			6.9										
FY2020 GGU 3% COLA	SenFC	FINAL		16.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			16.8										
* Allocation Difference *			31.4	28.2	3.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Northern Region Support Services													
Executive Branch 50% Travel Reduction	20GovAmd+	Dec	-4.9	0.0	-4.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-3.4										
1061 CIP Rcpts (Other)			-1.5										
Reverse Supervisory Unit Furlough Contract Terms	SenFC	FINAL		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 LTC Salary and Health Insurance Increases	SenFC	FINAL		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										
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL		9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3.6										
1027 IntAirport (Other)			0.4										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)													
Northern Region Support Services (continued)													
FY2020 GGU HI from \$1432 to \$1530 (continued)													
1061 CIP Rcpts (Other)			5.3										
FY2020 GGU 3% COLA	SenFC	FINAL	Sa1Adj	17.9	17.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			7.0										
1027 IntAirport (Other)			0.8										
1061 CIP Rcpts (Other)			10.1										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	Sa1Adj	1.8	1.8	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										
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough	SenFC	FINAL	Sa1Adj	1.2	1.2	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										
* Allocation Difference *			42.4	37.5	4.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Southcoast Region Support Services													
Alaska Marine Highway Transition	20GovAmd+		Dec	-33.7	0.0	0.0	0.0	0.0	0.0	-33.7	0	0	0
1076 Marine Hwy (DGF)				-33.7									
Executive Branch 50% Travel Reduction	20GovAmd+		Dec	-16.5	0.0	-16.5	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)				-16.5									
Reverse Supervisory Unit Furlough Contract Terms	SenFC	FINAL	Sa1Adj	1.1	1.1	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 GGU HI from \$1432 to \$1530	SenFC	FINAL	Sa1Adj	17.9	17.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				3.6									
1007 I/A Rcpts (Other)				3.2									
1061 CIP Rcpts (Other)				10.7									
1076 Marine Hwy (DGF)				0.4									
FY2020 GGU 3% COLA	SenFC	FINAL	Sa1Adj	33.0	33.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				5.6									
1007 I/A Rcpts (Other)				5.3									
1061 CIP Rcpts (Other)				21.1									
1076 Marine Hwy (DGF)				1.0									
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	Sa1Adj	0.7	0.7	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									
GA 3/14 Eliminate Information Officer III PCN 25-2338	20GovAmd+		Dec	-122.7	-122.7	0.0	0.0	0.0	0.0	0.0	-1	0	0
1039 UA/ICR (DGF)				-77.8									

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)													
Southcoast Region Support Services (continued)													
GA 3/14 Eliminate Information Officer III PCN 25-2338 (continued)													
			1076 Marine Hwy (DGF)	-44.9									
	20GovAmd+	Inc	GA 3/27 Correct Negative Fund Source	113.2	113.2	0.0	0.0	0.0	0.0	0.0	0	0	0
			1039 UA/ICR (DGF)	77.8									
			1076 Marine Hwy (DGF)	35.4									
			* Allocation Difference *	112.4	62.2	16.5	0.0	0.0	0.0	33.7	1	0	0
Statewide Aviation													
	20GovAmd+	Dec	Executive Branch 50% Travel Reduction	-46.8	0.0	-40.0	-6.8	0.0	0.0	0.0	0	0	0
			1061 CIP Rcpts (Other)	-9.0									
			1244 AirptRcpts (Other)	-37.8									
	SenFC FINAL	Sa1Adj	FY2020 GGU HI from \$1432 to \$1530	28.9	28.9	0.0	0.0	0.0	0.0	0.0	0	0	0
			1027 IntAirport (Other)	0.2									
			1061 CIP Rcpts (Other)	1.6									
			1244 AirptRcpts (Other)	27.1									
	SenFC FINAL	Sa1Adj	FY2020 GGU 3% COLA	74.0	74.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1027 IntAirport (Other)	0.3									
			1061 CIP Rcpts (Other)	4.8									
			1244 AirptRcpts (Other)	68.9									
	SenFC FINAL	Sa1Adj	Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	5.5	5.5	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									
	SenFC FINAL	Sa1Adj	Reverse Supervisory Unit Furlough Contract Terms	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	0.1									
			1244 AirptRcpts (Other)	2.2									
			1245 AirPrt IA (Other)	0.2									
			* Allocation Difference *	157.7	110.9	40.0	6.8	0.0	0.0	0.0	0	0	0
Program Development and Statewide Planning													
	20GovAmd+	Dec	Executive Branch 50% Travel Reduction	-8.1	0.0	-8.1	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-4.3									
			1061 CIP Rcpts (Other)	-3.8									
	SenFC FINAL	Sa1Adj	FY2020 GGU HI from \$1432 to \$1530	52.9	52.9	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	0.2									
			1061 CIP Rcpts (Other)	48.0									
			1244 AirptRcpts (Other)	4.7									
	SenFC FINAL	Sa1Adj	FY2020 GGU 3% COLA	134.2	134.2	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	0.2									
			1061 CIP Rcpts (Other)	120.9									
			1244 AirptRcpts (Other)	13.1									

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)													
Program Development and Statewide Planning (continued)													
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	Sa1Adj	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			10.5										
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough	SenFC	FINAL	Sa1Adj	0.5	0.5	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	SenFC	FINAL	Sa1Adj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			7.1										
FY2020 LTC Salary and Health Insurance Increases	SenFC	FINAL	Sa1Adj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			3.0										
* Allocation Difference *			216.3	208.2	8.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Measurement Standards & Commercial Vehicle Enforcement													
Executive Branch 50% Travel Reduction	20GovAmd+		Dec	-79.5	0.0	-79.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				-4.6									
1005 GF/Prgm (DGF)				-68.1									
1215 UCR Rcpts (Other)				-6.8									
FY2020 GGU 3% COLA	SenFC	FINAL	Sa1Adj	107.0	107.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				14.0									
1005 GF/Prgm (DGF)				45.5									
1061 CIP Rcpts (Other)				38.5									
1215 UCR Rcpts (Other)				9.0									
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	Sa1Adj	6.1	6.1	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									
Reverse Supervisory Unit Furlough Contract Terms	SenFC	FINAL	Sa1Adj	2.6	2.6	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 GGU HI from \$1432 to \$1530	SenFC	FINAL	Sa1Adj	56.7	56.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				8.3									
1005 GF/Prgm (DGF)				22.9									
1061 CIP Rcpts (Other)				20.7									
1215 UCR Rcpts (Other)				4.8									
* Allocation Difference *			251.9	172.4	79.5	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			3,743.2	1,091.8	255.0	501.1	0.0	0.0	0.0	1,895.3	1	0	0

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Design, Engineering and Construction													
Statewide Design and Engineering Services													
Executive Branch 50% Travel Reduction	20GovAmd+	Dec	-76.2	0.0	-48.1	-28.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-5.9										
1061 CIP Rcpts (Other)			-70.3										
FY2020 GGU HI from \$1432 to \$1530	SenFC FINAL	Sa1Adj	53.8	53.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			1.1										
1061 CIP Rcpts (Other)			52.7										
FY2020 GGU 3% COLA	SenFC FINAL	Sa1Adj	170.7	170.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			2.0										
1061 CIP Rcpts (Other)			168.7										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC FINAL	Sa1Adj	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										
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough	SenFC FINAL	Sa1Adj	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	SenFC FINAL	Sa1Adj	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 LTC Salary and Health Insurance Increases	SenFC FINAL	Sa1Adj	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										
* Allocation Difference *			338.8	262.6	48.1	28.1	0.0	0.0	0.0	0.0	0	0	0
Central Design and Engineering Services													
Executive Branch 50% Travel Reduction	20GovAmd+	Dec	-8.9	0.0	-8.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-8.9										
FY2020 GGU HI from \$1432 to \$1530	SenFC FINAL	Sa1Adj	146.7	146.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			4.7										
1007 I/A Rcpts (Other)			0.3										
1061 CIP Rcpts (Other)			141.7										
FY2020 GGU 3% COLA	SenFC FINAL	Sa1Adj	393.9	393.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			10.6										
1007 I/A Rcpts (Other)			1.0										
1061 CIP Rcpts (Other)			382.3										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC FINAL	Sa1Adj	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										
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough	SenFC FINAL	Sa1Adj	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										

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Design, Engineering and Construction (continued)													
Central Design and Engineering Services (continued)													
Reverse Supervisory Unit Furlough Contract Terms	SenFC	FINAL	Sa1Adj	21.3	21.3	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 LTC Salary and Health Insurance Increases	SenFC	FINAL	Sa1Adj	27.5	27.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)				27.5									
* Allocation Difference *				634.7	625.8	8.9	0.0	0.0	0.0	0.0	0	0	0
Northern Design and Engineering Services													
Executive Branch 50% Travel Reduction	20GovAmd+		Dec	-21.7	0.0	-21.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				-4.4									
1061 CIP Rcpts (Other)				-17.3									
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	Sa1Adj	93.7	93.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				0.1									
1005 GF/Prgm (DGF)				0.9									
1007 I/A Rcpts (Other)				0.7									
1061 CIP Rcpts (Other)				91.8									
1232 ISPF-I/A (Other)				0.2									
FY2020 GGU 3% COLA	SenFC	FINAL	Sa1Adj	277.1	277.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				0.2									
1005 GF/Prgm (DGF)				2.5									
1007 I/A Rcpts (Other)				2.5									
1061 CIP Rcpts (Other)				271.2									
1232 ISPF-I/A (Other)				0.7									
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	Sa1Adj	23.8	23.8	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									
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough	SenFC	FINAL	Sa1Adj	0.4	0.4	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	SenFC	FINAL	Sa1Adj	19.1	19.1	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 LTC Salary and Health Insurance Increases	SenFC	FINAL	Sa1Adj	31.8	31.8	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									
* Allocation Difference *				467.6	445.9	21.7	0.0	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Design, Engineering and Construction (continued)													
Northern Design and Engineering Services (continued)													
FY2020 LTC Salary and Health Insurance Increases (continued)													
Southcoast Design and Engineering Services													
Executive Branch 50% Travel Reduction	20GovAmd+	Dec	-23.4	0.0	-23.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-0.6										
1061 CIP Rcpts (Other)			-22.8										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC FINAL	Sa1Adj	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										
Reverse Supervisory Unit Furlough Contract Terms	SenFC FINAL	Sa1Adj	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 LTC Salary and Health Insurance Increases	SenFC FINAL	Sa1Adj	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										
FY2020 GGU HI from \$1432 to \$1530	SenFC FINAL	Sa1Adj	55.9	55.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			1.4										
1007 I/A Rcpts (Other)			0.4										
1061 CIP Rcpts (Other)			54.1										
FY2020 GGU 3% COLA	SenFC FINAL	Sa1Adj	163.4	163.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			4.0										
1007 I/A Rcpts (Other)			1.0										
1061 CIP Rcpts (Other)			158.4										
* Allocation Difference *			281.7	258.3	23.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Central Region Construction and CIP Support													
Executive Branch 50% Travel Reduction	20GovAmd+	Dec	-23.1	0.0	-16.0	-7.1	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-23.1										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC FINAL	Sa1Adj	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										
Reverse Supervisory Unit Furlough Contract Terms	SenFC FINAL	Sa1Adj	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 LTC Salary and Health Insurance Increases	SenFC FINAL	Sa1Adj	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										
FY2020 GGU HI from \$1432 to \$1530	SenFC FINAL	Sa1Adj	102.0	102.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			0.3										
1061 CIP Rcpts (Other)			101.7										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Design, Engineering and Construction (continued)													
Central Region Construction and CIP Support (continued)													
FY2020 GGU 3% COLA		SenFC FINAL	352.9	352.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)	1.2												
1061 CIP Rcpts (Other)	351.7												
* Allocation Difference *			605.0	581.9	16.0	7.1	0.0	0.0	0.0	0.0	0	0	0
Northern Region Construction and CIP Support													
Executive Branch 50% Travel Reduction		20GovAmd+	-31.6	0.0	-31.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	-3.0												
1061 CIP Rcpts (Other)	-28.6												
Reverse Supervisory Unit Furlough Contract Terms		SenFC FINAL	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 LTC Salary and Health Insurance Increases		SenFC FINAL	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												
FY2020 GGU HI from \$1432 to \$1530		SenFC FINAL	80.6	80.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)	80.6												
FY2020 GGU 3% COLA		SenFC FINAL	276.8	276.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)	276.8												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough		SenFC FINAL	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												
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough		SenFC FINAL	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												
* Allocation Difference *			508.9	477.3	31.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Southcoast Region Construction													
Executive Branch 50% Travel Reduction		20GovAmd+	-22.8	0.0	-20.3	-2.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	-2.5												
1061 CIP Rcpts (Other)	-20.3												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough		SenFC FINAL	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												
Reverse Supervisory Unit Furlough Contract Terms		SenFC FINAL	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 LTC Salary and Health Insurance Increases		SenFC FINAL	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												
FY2020 GGU HI from \$1432 to \$1530		SenFC FINAL	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)	30.0												
FY2020 GGU 3% COLA		SenFC FINAL	107.0	107.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Design, Engineering and Construction (continued)													
Southcoast Region Construction (continued)													
FY2020 GGU 3% COLA (continued)													
			1061 CIP Rcpts (Other)	107.0									
* Allocation Difference *				213.1	190.3	20.3	2.5	0.0	0.0	0.0	0	0	0
** Appropriation Difference **				3,049.8	2,842.1	170.0	37.7	0.0	0.0	0.0	0	0	0
State Equipment Fleet													
State Equipment Fleet													
	20GovAmd+	Dec	Executive Branch 50% Travel Reduction	-258.6	0.0	-258.6	0.0	0.0	0.0	0.0	0	0	0
			1026 HwyCapital (Other)	-258.6									
	SenFC FINAL	Sa1Adj	FY2020 GGU HI from \$1432 to \$1530	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0	0	0
			1026 HwyCapital (Other)	8.1									
	SenFC FINAL	Sa1Adj	FY2020 GGU 3% COLA	15.7	15.7	0.0	0.0	0.0	0.0	0.0	0	0	0
			1026 HwyCapital (Other)	15.7									
	SenFC FINAL	Sa1Adj	Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
			1026 HwyCapital (Other)	1.5									
	SenFC FINAL	Sa1Adj	Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough	49.7	49.7	0.0	0.0	0.0	0.0	0.0	0	0	0
			1026 HwyCapital (Other)	49.7									
	SenFC FINAL	Sa1Adj	Reverse Supervisory Unit Furlough Contract Terms	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0	0	0
			1026 HwyCapital (Other)	2.7									
	SenFC FINAL	Sa1Adj	FY2020 LTC Salary and Health Insurance Increases	254.6	254.6	0.0	0.0	0.0	0.0	0.0	0	0	0
			1026 HwyCapital (Other)	254.6									
* Allocation Difference *				590.9	332.3	258.6	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **				590.9	332.3	258.6	0.0	0.0	0.0	0.0	0	0	0
Highways, Aviation and Facilities													
Facilities Services													
	20GovAmd+	Dec	Executive Branch 50% Travel Reduction	-16.2	0.0	-3.2	-13.0	0.0	0.0	0.0	0	0	0
			1007 I/A Rcpts (Other)	-1.2									
			1061 CIP Rcpts (Other)	-15.0									
	SenFC FINAL	Sa1Adj	Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough	29.6	0.0	0.0	29.6	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									
	SenFC FINAL	Sa1Adj	Reverse Supervisory Unit Furlough Contract Terms	6.9	6.9	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									

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Highways, Aviation and Facilities (continued)													
Facilities Services (continued)													
FY2020 LTC Salary and Health Insurance Increases	SenFC FINAL	Sa1Adj	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										
FY2020 GGU HI from \$1432 to \$1530	SenFC FINAL	Sa1Adj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			2.3										
1061 CIP Rcpts (Other)			6.4										
FY2020 GGU 3% COLA	SenFC FINAL	Sa1Adj	23.6	23.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			4.4										
1061 CIP Rcpts (Other)			19.2										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC FINAL	Sa1Adj	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										
* Allocation Difference *			128.5	82.7	3.2	42.6	0.0	0.0	0.0	0.0	0	0	0
Central Region Facilities													
Executive Branch 50% Travel Reduction	20GovAmd+	Dec	-107.6	0.0	0.0	-107.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-67.4										
1007 I/A Rcpts (Other)			-40.2										
Replace UGF with State Equipment Fleet Rate Rebate	SenFC FINAL	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-352.8										
1026 HwyCapital (Other)			352.8										
* Allocation Difference *			107.6	0.0	0.0	107.6	0.0	0.0	0.0	0.0	0	0	0
Northern Region Facilities													
Executive Branch 50% Travel Reduction	20GovAmd+	Dec	-85.0	0.0	0.0	-85.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-85.0										
Replace UGF with State Equipment Fleet Rate Rebate	SenFC FINAL	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-526.8										
1026 HwyCapital (Other)			526.8										
* Allocation Difference *			85.0	0.0	0.0	85.0	0.0	0.0	0.0	0.0	0	0	0
Southcoast Region Facilities													
Executive Branch 50% Travel Reduction	20GovAmd+	Dec	-41.4	0.0	0.0	-41.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.9										
1005 GF/Prgm (DGF)			-3.2										
1007 I/A Rcpts (Other)			-37.3										
Replace UGF with State Equipment Fleet Rate Rebate	SenFC FINAL	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-156.0										
1026 HwyCapital (Other)			156.0										
* Allocation Difference *			41.4	0.0	0.0	41.4	0.0	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Highways, Aviation and Facilities (continued)													
Central Region Highways and Aviation													
Replace Motor Fuel and Aviation Fuel Tax with Unrestricted General Fund to Avoid Potential Revenue Shortfall in Budget	20GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			350.4										
1239 AvFuel Tax (Other)			-10.3										
1249 Motor Fuel (DGF)			-340.1										
Replace a Portion of the Vehicle Rental Taxes With Undesignated General Funds to Avoid a Potential Revenue Shortfall	20GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3,418.8										
1200 VehRntlTax (DGF)			-3,418.8										
Reduce Cost of Rural Airport Maintenance	20GovAmd+	Dec	-21.3	0.0	0.0	-21.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-21.3										
Executive Branch 50% Travel Reduction	20GovAmd+	Dec	-55.2	0.0	-47.3	-7.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-35.4										
1061 CIP Rcpts (Other)			-19.6										
1239 AvFuel Tax (Other)			-0.2										
FY2020 GGU HI from \$1432 to \$1530	SenFC FINAL	Sa1Adj	22.3	22.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			16.7										
1061 CIP Rcpts (Other)			5.4										
1244 AirptRcpts (Other)			0.2										
FY2020 GGU 3% COLA	SenFC FINAL	Sa1Adj	47.0	47.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			33.9										
1061 CIP Rcpts (Other)			12.7										
1244 AirptRcpts (Other)			0.4										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC FINAL	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										
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough	SenFC FINAL	Sa1Adj	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	SenFC FINAL	Sa1Adj	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 LTC Salary and Health Insurance Increases	SenFC FINAL	Sa1Adj	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										

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Highways, Aviation and Facilities (continued)													
Central Region Highways and Aviation (continued)													
FY2020 LTC Salary and Health Insurance													
Increases (continued)													
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										
Replace UGF with State Equipment Fleet Rate Rebate	SenFC FINAL	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-923.5										
1026 HwyCapital (Other)			923.5										
Increased Highways and Aviation Maintenance	SenFC FINAL	Inc	597.9	283.0	0.0	188.6	126.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			597.9										
* Allocation Difference *			1,071.7	680.3	47.3	217.8	126.3	0.0	0.0	0.0	0	0	0
Northern Region Highways and Aviation													
Replace Motor Fuel and Aviation Fuel Tax with Unrestricted General Fund to Avoid Potential Revenue Shortfall in Budget	20GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			677.2										
1239 AvFuel Tax (Other)			-16.8										
1249 Motor Fuel (DGF)			-660.4										
Replace a Portion of the Vehicle Rental Taxes With Undesignated General Funds to Avoid a Potential Revenue Shortfall	20GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			342.3										
1200 VehRntlTax (DGF)			-342.3										
Reduce Cost of Rural Airport Maintenance	20GovAmd+	Dec	-17.0	0.0	0.0	-17.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-17.0										
Executive Branch 50% Travel Reduction	20GovAmd+	Dec	-341.4	0.0	-325.8	-15.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-298.6										
1005 GF/Prgm (DGF)			-0.1										
1007 I/A Rcpts (Other)			-0.6										
1061 CIP Rcpts (Other)			-17.4										
1239 AvFuel Tax (Other)			-9.7										
1244 AirptRcpts (Other)			-15.0										
FY2020 GGU HI from \$1432 to \$1530	SenFC FINAL	SalAdj	30.1	30.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			20.1										
1007 I/A Rcpts (Other)			0.2										
1061 CIP Rcpts (Other)			6.4										
1249 Motor Fuel (DGF)			3.4										
FY2020 GGU 3% COLA	SenFC FINAL	SalAdj	65.6	65.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			38.9										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Highways, Aviation and Facilities (continued)													
Northern Region Highways and Aviation (continued)													
FY2020 GGU 3% COLA (continued)													
1007 I/A Rcpts (Other)			0.3										
1061 CIP Rcpts (Other)			19.4										
1249 Motor Fuel (DGF)			7.0										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	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										
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough	SenFC	FINAL	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	SenFC	FINAL	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										
1061 CIP Rcpts (Other)			0.8										
1249 Motor Fuel (DGF)			0.6										
FY2020 LTC Salary and Health Insurance Increases	SenFC	FINAL	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 AirtRcpts (Other)			4.3										
1249 Motor Fuel (DGF)			146.2										
Replace UGF with State Equipment Fleet Rate Rebate	SenFC	FINAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,636.2										
1026 HwyCapital (Other)			1,636.2										
Increased Highways and Aviation Maintenance	SenFC	FINAL	927.1	495.3	0.0	280.0	151.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			927.1										
Reopen the Chitna Maintenance Station	SenFC	FINAL	185.0	85.0	0.0	100.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			185.0										
Add Seasonal Position for Dalton Highway Maintenance	SenFC	FINAL	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
1004 Gen Fund (UGF)			50.0										
* Allocation Difference *			2,200.1	1,309.9	325.8	412.6	151.8	0.0	0.0	0.0	1	1	0

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Numbers and Language Differences

Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Highways, Aviation and Facilities (continued)													
Southcoast Region Highways and Aviation													
Replace Motor Fuel and Aviation Fuel Tax with Unrestricted General Fund to Avoid Potential Revenue Shortfall in Budget	20GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			237.3										
1239 AvFuel Tax (Other)			-5.7										
1249 Motor Fuel (DGF)			-231.6										
Reduce Cost of Rural Airport Maintenance	20GovAmd+	Dec	-8.6	0.0	0.0	-8.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-8.6										
Executive Branch 50% Travel Reduction	20GovAmd+	Dec	-66.2	0.0	-52.5	-13.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-0.3										
1004 Gen Fund (UGF)			-52.5										
1027 IntAirport (Other)			-4.0										
1061 CIP Rcpts (Other)			-1.7										
1244 AirtRcpts (Other)			-1.1										
1249 Motor Fuel (DGF)			-6.6										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC FINAL	Sa1Adj	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										
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough	SenFC FINAL	Sa1Adj	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										
1108 Stat Desig (Other)			0.2										
Reverse Supervisory Unit Furlough Contract Terms	SenFC FINAL	Sa1Adj	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 LTC Salary and Health Insurance Increases	SenFC FINAL	Sa1Adj	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 AirtRcpts (Other)			3.4										
1249 Motor Fuel (DGF)			59.8										

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Highways, Aviation and Facilities (continued)													
Southcoast Region Highways and Aviation (continued)													
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	Sa1Adj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				2.9									
1061 CIP Rcpts (Other)				0.1									
1249 Motor Fuel (DGF)				0.5									
FY2020 GGU 3% COLA	SenFC	FINAL	Sa1Adj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				6.2									
1061 CIP Rcpts (Other)				0.2									
1249 Motor Fuel (DGF)				0.7									
Utilize Projected Available Vehicle Rental Tax Receipts	SenFC	FINAL	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				-829.8									
1200 VehRntITax (DGF)				829.8									
Replace UGF with State Equipment Fleet Rate Rebate	SenFC	FINAL	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				-579.6									
1026 HwyCapital (Other)				579.6									
Increased Highways and Aviation Maintenance	SenFC	FINAL	Inc	346.0	159.3	0.0	122.8	63.9	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				346.0									
* Allocation Difference *				640.4	378.9	52.5	145.1	63.9	0.0	0.0	0	0	0
Whittier Access and Tunnel													
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	Sa1Adj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1214 WhitTunnel (Other)				1.2									
FY2020 GGU 3% COLA	SenFC	FINAL	Sa1Adj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1214 WhitTunnel (Other)				4.0									
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	Sa1Adj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)				0.3									
* Allocation Difference *				5.5	5.5	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **				4,280.2	2,457.3	428.8	1,052.1	342.0	0.0	0.0	1	1	0
International Airports													
International Airport Systems Office													
Executive Branch 50% Travel Reduction	20GovAmd+		Dec	-2.5	0.0	-2.5	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)				-2.5									
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	Sa1Adj	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)				8.1									
FY2020 GGU 3% COLA	SenFC	FINAL	Sa1Adj	16.6	16.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)				16.6									
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	Sa1Adj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)				1.1									
Reverse Supervisory Unit Furlough Contract Terms	SenFC	FINAL	Sa1Adj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
International Airports (continued)													
International Airport Systems Office (continued)													
Reverse Supervisory Unit Furlough Contract Terms (continued)													
1027 IntAirport (Other)			0.2										
* Allocation Difference *			28.5	26.0	2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Anchorage Airport Administration													
Executive Branch 50% Travel Reduction	20GovAmd+	Dec	-59.9	0.0	-58.0	-1.9	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			-59.9										
Reverse Supervisory Unit Furlough Contract Terms	SenFC FINAL	Sa1Adj	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 GGU HI from \$1432 to \$1530	SenFC FINAL	Sa1Adj	21.1	21.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			21.1										
FY2020 GGU 3% COLA	SenFC FINAL	Sa1Adj	51.4	51.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			51.4										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC FINAL	Sa1Adj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			4.5										
* Allocation Difference *			142.2	82.3	58.0	1.9	0.0	0.0	0.0	0.0	0	0	0
Anchorage Airport Facilities													
Reverse Supervisory Unit Furlough Contract Terms	SenFC FINAL	Sa1Adj	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 LTC Salary and Health Insurance Increases	SenFC FINAL	Sa1Adj	187.7	187.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			187.7										
FY2020 GGU HI from \$1432 to \$1530	SenFC FINAL	Sa1Adj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			3.4										
FY2020 GGU 3% COLA	SenFC FINAL	Sa1Adj	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 Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC FINAL	Sa1Adj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			0.5										
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough	SenFC FINAL	Sa1Adj	29.5	29.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			29.5										
* Allocation Difference *			230.2	230.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Anchorage Airport Field and Equipment Maintenance													
Executive Branch 50% Travel Reduction	20GovAmd+	Dec	-5.8	0.0	-5.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			-5.8										
FY2020 LTC Salary and Health Insurance Increases	SenFC FINAL	Sa1Adj	164.1	164.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
International Airports (continued)													
Anchorage Airport Field and Equipment Maintenance (continued)													
FY2020 LTC Salary and Health Insurance Increases (continued)													
1027 IntAirport (Other)			164.1										
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	Sa1Adj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			2.3										
FY2020 GGU 3% COLA	SenFC	FINAL	Sa1Adj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			5.3										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	Sa1Adj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			0.4										
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough	SenFC	FINAL	Sa1Adj	26.2	26.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			26.2										
Reverse Supervisory Unit Furlough Contract Terms	SenFC	FINAL	Sa1Adj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			1.0										
* Allocation Difference *			205.1	199.3	5.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Anchorage Airport Operations													
Executive Branch 50% Travel Reduction	20GovAmd+		Dec	-3.7	0.0	-3.7	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)				-3.7									
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	Sa1Adj	14.9	14.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)				14.9									
FY2020 GGU 3% COLA	SenFC	FINAL	Sa1Adj	34.5	34.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)				34.5									
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	Sa1Adj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)				2.6									
Reverse Supervisory Unit Furlough Contract Terms	SenFC	FINAL	Sa1Adj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)				1.1									
* Allocation Difference *			56.8	53.1	3.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Anchorage Airport Safety													
Executive Branch 50% Travel Reduction	20GovAmd+		Dec	-31.5	0.0	-31.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)				-3.7									
1027 IntAirport (Other)				-27.8									
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	Sa1Adj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)				1.8									
Reverse Supervisory Unit Furlough Contract Terms	SenFC	FINAL	Sa1Adj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)				0.8									
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	Sa1Adj	14.7	14.7	0.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
International Airports (continued)													
Anchorage Airport Safety (continued)													
FY2020 GGU HI from \$1432 to \$1530 (continued)													
1027 IntAirport (Other)			14.7										
FY2020 GGU 3% COLA	SenFC FINAL	Sa1Adj	36.2	36.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			36.2										
* Allocation Difference *			85.0	53.5	31.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Airport Administration													
Executive Branch 50% Travel Reduction	20GovAmd+	Dec	-22.4	0.0	-22.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			-22.4										
FY2020 GGU HI from \$1432 to \$1530	SenFC FINAL	Sa1Adj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			5.9										
FY2020 GGU 3% COLA	SenFC FINAL	Sa1Adj	12.9	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			12.9										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC FINAL	Sa1Adj	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										
Reverse Supervisory Unit Furlough Contract Terms	SenFC FINAL	Sa1Adj	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										
* Allocation Difference *			44.3	21.9	22.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Airport Facilities													
Executive Branch 50% Travel Reduction	20GovAmd+	Dec	-5.2	0.0	-5.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			-5.2										
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough	SenFC FINAL	Sa1Adj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			4.6										
FY2020 LTC Salary and Health Insurance Increases	SenFC FINAL	Sa1Adj	34.7	34.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			34.7										
* Allocation Difference *			44.5	39.3	5.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Airport Field and Equipment Maintenance													
Executive Branch 50% Travel Reduction	20GovAmd+	Dec	-2.8	0.0	-2.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			-2.8										
Reverse Supervisory Unit Furlough Contract Terms	SenFC FINAL	Sa1Adj	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 LTC Salary and Health Insurance Increases	SenFC FINAL	Sa1Adj	46.3	46.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			46.3										

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International Airports (continued)													
Fairbanks Airport Field and Equipment Maintenance (continued)													
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough	SenFC	FINAL	Sa1Adj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			7.8										
* Allocation Difference *			57.3	54.5	2.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Airport Operations													
Executive Branch 50% Travel Reduction	20GovAmd+		Dec	-4.6	0.0	-4.6	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)				-4.6									
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	Sa1Adj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)				9.3									
FY2020 GGU 3% COLA	SenFC	FINAL	Sa1Adj	22.8	22.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)				22.8									
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	Sa1Adj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)				1.5									
Reverse Supervisory Unit Furlough Contract Terms	SenFC	FINAL	Sa1Adj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)				0.4									
* Allocation Difference *			38.6	34.0	4.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Airport Safety													
Executive Branch 50% Travel Reduction	20GovAmd+		Dec	-10.3	0.0	-10.3	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)				-10.3									
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	Sa1Adj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)				7.7									
FY2020 GGU 3% COLA	SenFC	FINAL	Sa1Adj	21.4	21.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)				21.4									
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	Sa1Adj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)				0.8									
Reverse Supervisory Unit Furlough Contract Terms	SenFC	FINAL	Sa1Adj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)				0.4									
* Allocation Difference *			40.6	30.3	10.3	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			973.1	824.4	146.8	1.9	0.0	0.0	0.0	0.0	0	0	0
Marine Highway System													
Marine Vessel Operations													
Alaska Marine Highway Transition	20GovAmd+		Dec	-66,776.4	-54,631.4	-694.4	-7,045.1	-4,405.5	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				-48,264.9									
1076 Marine Hwy (DGF)				-18,511.5									
Maximize Fare Box Recovery and Provide Service to All Alaska Ports	SenFC	FINAL	Dec	-43,955.0	-43,955.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				-40,005.5									

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**Numbers and Language
Differences**

Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Marine Highway System (continued)													
Marine Vessel Operations (continued)													
Maximize Fare Box Recovery and Provide Service to All Alaska Ports (continued)													
			1076 Marine Hwy (DGF)	-3,949.5									
			* Allocation Difference *	22,821.4	10,676.4	694.4	7,045.1	4,405.5	0.0	0.0	0.0	0	0
Marine Vessel Fuel													
	20GovAmd+	Dec	Alaska Marine Highway Transition	-16,580.3	0.0	0.0	0.0	-16,580.3	0.0	0.0	0.0	0	0
			1004 Gen Fund (UGF)	-15,749.4									
			1076 Marine Hwy (DGF)	-830.9									
			* Allocation Difference *	16,580.3	0.0	0.0	0.0	16,580.3	0.0	0.0	0.0	0	0
Marine Engineering													
	20GovAmd+	Dec	Alaska Marine Highway Transition	-1,623.9	-1,316.7	-58.5	-173.7	-75.0	0.0	0.0	0.0	0	0
			1076 Marine Hwy (DGF)	-1,623.9									
	SenFC FINAL	Sa1Adj	FY2020 LTC Salary and Health Insurance Increases	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
			1076 Marine Hwy (DGF)	10.0									
	SenFC FINAL	Sa1Adj	FY2020 GGU HI from \$1432 to \$1530	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
			1061 CIP Rcpts (Other)	4.8									
			1076 Marine Hwy (DGF)	2.2									
	SenFC FINAL	Sa1Adj	FY2020 GGU 3% COLA	19.4	19.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0
			1061 CIP Rcpts (Other)	16.4									
			1076 Marine Hwy (DGF)	3.0									
	SenFC FINAL	Sa1Adj	Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	2.0	2.0	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									
	SenFC FINAL	Sa1Adj	Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
			1076 Marine Hwy (DGF)	2.0									
	SenFC FINAL	Sa1Adj	Reverse Supervisory Unit Furlough Contract Terms	2.0	2.0	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									
			* Allocation Difference *	1,666.3	1,359.1	58.5	173.7	75.0	0.0	0.0	0.0	0	0
Overhaul													
	20GovAmd+	Dec	Alaska Marine Highway Transition	-1,247.8	0.0	-449.4	-470.0	-328.4	0.0	0.0	0.0	0	0
			1076 Marine Hwy (DGF)	-1,247.8									
			* Allocation Difference *	1,247.8	0.0	449.4	470.0	328.4	0.0	0.0	0.0	0	0
Reservations and Marketing													
	20GovAmd+	Dec	Alaska Marine Highway Transition	-1,344.7	-872.3	-22.9	-436.8	-12.7	0.0	0.0	0.0	0	0
			1004 Gen Fund (UGF)	-56.3									

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Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Marine Highway System (continued)													
Reservations and Marketing (continued)													
Alaska Marine Highway Transition (continued)													
			1076 Marine Hwy (DGF)	-1,288.4									
	SenFC	FINAL	Sa1Adj	11.6	11.6	0.0	0.0	0.0	0.0	0.0	0	0	0
			FY2020 GGU HI from \$1432 to \$1530										
			1076 Marine Hwy (DGF)	11.6									
	SenFC	FINAL	Sa1Adj	19.0	19.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			FY2020 GGU 3% COLA										
			1076 Marine Hwy (DGF)	19.0									
	SenFC	FINAL	Sa1Adj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0	0	0
			Reverse Alaska State Employees Association (GGU) 15 Hour Furlough										
			1076 Marine Hwy (DGF)	1.2									
	SenFC	FINAL	Sa1Adj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0	0	0
			Reverse Supervisory Unit Furlough Contract Terms										
			1076 Marine Hwy (DGF)	1.6									
			* Allocation Difference *	1,378.1	905.7	22.9	436.8	12.7	0.0	0.0	0	0	0
Marine Shore Operations													
	20GovAmd+		Dec	-5,973.3	-3,634.5	-37.0	-2,203.4	-98.4	0.0	0.0	0	0	0
			Alaska Marine Highway Transition										
			1004 Gen Fund (UGF)	-109.1									
			1076 Marine Hwy (DGF)	-5,864.2									
	SenFC	FINAL	Sa1Adj	106.9	106.9	0.0	0.0	0.0	0.0	0.0	0	0	0
			FY2020 GGU 3% COLA										
			1004 Gen Fund (UGF)	1.7									
			1076 Marine Hwy (DGF)	105.2									
	SenFC	FINAL	Sa1Adj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0	0	0
			Reverse Alaska State Employees Association (GGU) 15 Hour Furlough										
			1076 Marine Hwy (DGF)	2.8									
	SenFC	FINAL	Sa1Adj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0	0	0
			Reverse Supervisory Unit Furlough Contract Terms										
			1076 Marine Hwy (DGF)	2.1									
	SenFC	FINAL	Sa1Adj	48.0	48.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			FY2020 GGU HI from \$1432 to \$1530										
			1004 Gen Fund (UGF)	0.5									
			1076 Marine Hwy (DGF)	47.5									
			* Allocation Difference *	6,133.1	3,794.3	37.0	2,203.4	98.4	0.0	0.0	0	0	0
Vessel Operations Management													
	20GovAmd+		Dec	-2,083.1	-2,083.1	0.0	0.0	0.0	0.0	0.0	0	0	0
			Alaska Marine Highway Transition										
			1076 Marine Hwy (DGF)	-2,083.1									
	SenFC	FINAL	Sa1Adj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
			Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough										
			1076 Marine Hwy (DGF)	0.5									
	SenFC	FINAL	Sa1Adj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
			Reverse Supervisory Unit Furlough Contract Terms										
			1061 CIP Rcpts (Other)	0.1									
			1076 Marine Hwy (DGF)	2.4									
	SenFC	FINAL	Sa1Adj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0	0	0
			FY2020 LTC Salary and Health Insurance Increases										

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**Numbers and Language
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Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Marine Highway System (continued)													
Vessel Operations Management (continued)													
FY2020 LTC Salary and Health Insurance Increases (continued)													
1076 Marine Hwy (DGF)			1.9										
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	Sa1Adj	23.5	23.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			1.4										
1076 Marine Hwy (DGF)			22.1										
FY2020 GGU 3% COLA	SenFC	FINAL	Sa1Adj	45.0	45.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			1.9										
1076 Marine Hwy (DGF)			43.1										
CEA 40 hour workweek	SenFC	FINAL	Sa1Adj	39.3	39.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)			39.3										
Reverse Confidential Unit 15 Hour Furlough	SenFC	FINAL	Sa1Adj	1.1	1.1	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	SenFC	FINAL	Sa1Adj	3.1	3.1	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										
* Allocation Difference *			2,200.0	2,200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			52,027.0	18,935.5	1,262.2	10,329.0	21,500.3	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			64,664.2	26,483.4	2,521.4	11,921.8	21,842.3	0.0	0.0	1,895.3	2	1	0

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**Numbers and Language
Differences**

Agency: University of Alaska

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska													
Budget Reductions/Additions - Systemwide													
Reduce Subsidy for University of Alaska Systemwide Campuses	20GovAmd+	Dec	-154,339.1	0.0	0.0	0.0	0.0	0.0	0.0	-154,339.1	0	0	0
1004 Gen Fund (UGF)			-154,339.1										
Expand University of Alaska Systemwide University Receipts	20GovAmd+	Inc	154,339.1	0.0	0.0	0.0	0.0	0.0	0.0	154,339.1	0	0	0
1048 Univ Rcpt (DGF)			154,339.1										
Reduce University UGF Funding	SenFC FINAL	Dec	-5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-5,000.0	0	0	0
1004 Gen Fund (UGF)			-5,000.0										
S UOA 19 Reduction to offset corresponding Increase in Fairbanks Campus for Educators Rising program	SenFC FINAL	Dec	-825.0	0.0	0.0	0.0	0.0	0.0	0.0	-825.0	0	0	0
1004 Gen Fund (UGF)			-825.0										
* Allocation Difference *			-5,825.0	0.0	0.0	0.0	0.0	0.0	0.0	-5,825.0	0	0	0
Anchorage Campus													
Transfer funding to University of Anchorage Community and Technical College	20GovAmd+	TrOut	-11,672.4	-6,898.4	-186.8	-3,735.2	-606.9	-245.1	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-4,326.3										
1048 Univ Rcpt (DGF)			-7,346.1										
* Allocation Difference *			11,672.4	6,898.4	186.8	3,735.2	606.9	245.1	0.0	0.0	0	0	0
Fairbanks Campus													
S UOA 19 Increment for Educators Rising	SenFC FINAL	Inc	825.0	0.0	0.0	0.0	0.0	0.0	0.0	825.0	1	0	0
1004 Gen Fund (UGF)			825.0										
* Allocation Difference *			825.0	0.0	0.0	0.0	0.0	0.0	0.0	825.0	1	0	0
** Appropriation Difference **			6,672.4	6,898.4	186.8	3,735.2	606.9	245.1	0.0	-5,000.0	1	0	0
University of Alaska Community Campuses													
Budget Reductions/Additions													
Increase Subsidy for University of Alaska Community Campuses	20GovAmd+	Inc	20,410.6	0.0	0.0	0.0	0.0	0.0	0.0	20,410.6	0	0	0
1004 Gen Fund (UGF)			20,410.6										
* Allocation Difference *			-20,410.6	0.0	0.0	0.0	0.0	0.0	0.0	-20,410.6	0	0	0
UAA Community & Technical College													
Transfer funding to University of Anchorage Community and Technical College	20GovAmd+	TrIn	11,672.4	6,898.4	186.8	3,735.2	606.9	245.1	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4,326.3										
1048 Univ Rcpt (DGF)			7,346.1										
* Allocation Difference *			-11,672.4	-6,898.4	-186.8	-3,735.2	-606.9	-245.1	0.0	0.0	0	0	0
UAS School of Career Education													

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Agency: University of Alaska

	<u>Column</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
University of Alaska Community Campuses (continued)													
UAS School of Career Education (continued)													
Transfer Funding to University of Alaska	20GovAmd+	TrIn	1,109.9	632.6	19.9	267.7	123.1	0.0	66.6	0.0	0	0	0
Southeast School of Career Education													
1002 Fed Rcpts (Fed)			123.8										
1004 Gen Fund (UGF)			607.6										
1048 Univ Rcpt (DGF)			378.5										
* Allocation Difference *			-1,109.9	-632.6	-19.9	-267.7	-123.1	0.0	-66.6	0.0	0	0	0
Juneau Campus													
Transfer Funding to University of Alaska	20GovAmd+	TrOut	-1,109.9	-632.6	-19.9	-267.7	-123.1	0.0	-66.6	0.0	0	0	0
Southeast School of Career Education													
1002 Fed Rcpts (Fed)			-123.8										
1004 Gen Fund (UGF)			-607.6										
1048 Univ Rcpt (DGF)			-378.5										
* Allocation Difference *			1,109.9	632.6	19.9	267.7	123.1	0.0	66.6	0.0	0	0	0
** Appropriation Difference **			-32,083.0	-6,898.4	-186.8	-3,735.2	-606.9	-245.1	0.0	-20,410.6	0	0	0
*** Agency Difference ***			-25,410.6	0.0	0.0	0.0	0.0	0.0	0.0	-25,410.6	1	0	0

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**Numbers and Language
Differences**

Agency: Executive Branch-wide Appropriations

Salary and Benefits Adjustments

Alaska State Employees Association

FY2020 GGU Health Insurance and Salary
Increases

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
	20GovAmd+	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										

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Agency: Executive Branch-wide Appropriations

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Salary and Benefits Adjustments (continued)													
Alaska State Employees Association (continued)													
FY2020 GGU Health Insurance and Salary													
Increases (continued)													
1155 Timber Rcp (DGF)			18.6										
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 VehRntITax (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 AirtRcpts (Other)			116.2										
1249 Motor Fuel (DGF)			11.6										
1254 MET Fund (DGF)			3.6										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	20GovAmd+	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										

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Agency: Executive Branch-wide Appropriations

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Salary and Benefits Adjustments (continued)													
Alaska State Employees Association (continued)													
Reverse Alaska State Employees Association													
(GGU) 15 Hour Furlough (continued)													
			3.7										
			41.9										
			0.2										
			0.2										
			0.4										
			6.8										
			16.3										
			0.6										
			0.2										
			184.3										
			0.4										
			9.1										
			2.6										
			3.6										
			0.2										
			4.1										
			14.8										
			0.1										
			0.7										
			8.9										
			0.6										
			1.9										
			5.0										
			0.3										
			0.3										
			14.1										
			8.0										
			0.7										
			0.1										
			0.9										
			2.1										
			0.1										
			13.4										
			0.9										
			2.0										
			0.1										
			0.1										
			0.5										
			0.4										
			0.1										
			0.1										
			0.4										

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Agency: Executive Branch-wide Appropriations

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Salary and Benefits Adjustments (continued)													
Alaska State Employees Association (continued)													
GA 3/14 Replace Permanent Fund Dividend Criminal with General Fund Receipts	20GovAmd+	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			238.5										
1171 Rest Just (Other)			-238.5										
GA 3/14 Nurse Class Study Salary Adjustments - GGU	20GovAmd+	SalAdj	5,786.2	5,786.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			260.5										
1003 GF/Match (UGF)			682.8										
1004 Gen Fund (UGF)			1,885.6										
1005 GF/Prgm (DGF)			1,066.1										
1007 I/A Rcpts (Other)			1,543.2										
1037 GF/MH (UGF)			253.8										
1108 Stat Desig (Other)			94.2										
* Allocation Difference *			-35,977.1	-35,971.1	0.0	-6.0	0.0	0.0	0.0	0.0	0	0	0
Teachers Education Association of Mt. Edgecumbe													
FY2020 TEAME 3% COLA	20GovAmd+	SalAdj	75.9	75.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.5										
1007 I/A Rcpts (Other)			73.4										
* Allocation Difference *			-75.9	-75.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Confidential Employees Association													
FY2020 CEA 40 Hour Work Week	20GovAmd+	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	20GovAmd+	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										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Salary and Benefits Adjustments (continued)													
Confidential Employees Association (continued)													
Reverse Confidential Unit 15 Hour Furlough (continued)													
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										
* Allocation Difference *			-1,157.9	-1,157.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Safety Employee Association													
Classification Action for State Troopers to Retain and Recruit	20GovAmd+	SalAdj	4,334.5	4,334.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4,334.5										
FY2020 PSEA Letter of Agreement 19-AA-099	20GovAmd+	SalAdj	4,671.8	4,671.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4,671.8										
* Allocation Difference *			-9,006.3	-9,006.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Employees Local 71													
FY2020 LTC Salary and Health Insurance Increases	20GovAmd+	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	20GovAmd+	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										

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Agency: Executive Branch-wide Appropriations

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Salary and Benefits Adjustments (continued)													
Alaska Public Employee Association (continued)													
Reverse Supervisory Unit 15 Hour Furlough Reduction (continued)													
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										
1171 Rest Just (Other)			4.2										
1172 Bldg Safe (DGF)			0.4										
1200 VehRntITax (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	20GovAmd+	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										
GA 3/14 Nurse Class Study Salary Adjustment - Supervisory	20GovAmd+	SalAdj	1,197.6	1,197.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			122.7										
1003 GF/Match (UGF)			141.9										
1004 Gen Fund (UGF)			564.5										
1005 GF/Prgm (DGF)			214.3										
1007 I/A Rcpts (Other)			151.0										
1108 Stat Desig (Other)			3.2										

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Agency: Executive Branch-wide Appropriations

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Salary and Benefits Adjustments (continued)													
Alaska Public Employee Association (continued)													
* Allocation Difference *			-2,839.5	-2,836.8	0.0	-2.7	0.0	0.0	0.0	0.0	0	0	0
Alaska Correctional Officers Association Salary Adjustments													
GA 3/14 Alaska Correctional Officers Association Salary Adjustments	20GovAmd+	SalAdj	4,238.1	4,238.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			163.8										
1004 Gen Fund (UGF)			4,002.5										
1005 GF/Prgm (DGF)			71.8										
* Allocation Difference *			-4,238.1	-4,238.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-56,349.9	-56,305.6	0.0	-44.3	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-56,349.9	-56,305.6	0.0	-44.3	0.0	0.0	0.0	0.0	0	0	0

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Agency: Judiciary

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Court System													
Appellate Courts													
Re-Open Courts on Friday Afternoons	20GovAmd+	Inc	97.5	97.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			97.5										
* Allocation Difference *			-97.5	-97.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Trial Courts													
Re-Open Courts on Friday Afternoons	20GovAmd+	Inc	2,645.6	2,645.6	0.0	0.0	0.0	0.0	0.0	0.0	15	0	0
1004 Gen Fund (UGF)			2,645.6										
* Allocation Difference *			-2,645.6	-2,645.6	0.0	0.0	0.0	0.0	0.0	0.0	-15	0	0
Administration and Support													
Re-Open Courts on Friday Afternoons	20GovAmd+	Inc	314.6	314.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			314.6										
* Allocation Difference *			-314.6	-314.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-3,057.7	-3,057.7	0.0	0.0	0.0	0.0	0.0	0.0	-15	0	0
Therapeutic Courts													
Therapeutic Courts													
Re-Open Courts on Friday Afternoons	20GovAmd+	Inc	40.3	40.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			40.3										
* Allocation Difference *			-40.3	-40.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-40.3	-40.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-3,098.0	-3,098.0	0.0	0.0	0.0	0.0	0.0	0.0	-15	0	0

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Agency: Legislature

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Budget and Audit Committee													
Legislative Finance													
Increase Personal Services Funding to Meet Projected Costs	20GovAmd+	Inc	600.0	600.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			600.0										
* Allocation Difference *			-600.0	-600.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-600.0	-600.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Legislative Council													
Legislature State Facilities Rent													
Reduce to align with anticipated expenditures	SenFC FINAL	Dec	-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										
* Allocation Difference *			-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-650.0	-600.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Debt Service

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Capital Projects Debt Reimbursement (AS 14.40.257)													
University of Alaska													
L	Reverse FY2019 Debt Reimbursement HB528 University of Alaska Sec21e1 Ch17 SLA2018 P77 L28 (HB286)	SenFC FINAL	OTI	-1,215.7	0.0	0.0	0.0	0.0	0.0	-1,215.7	0	0	0
	1004 Gen Fund (UGF)			-1,215.7									
L	FY2020 Debt Reimbursement 1004 Gen Fund (UGF)	SenFC FINAL	IncM	1,219.0	0.0	0.0	0.0	0.0	0.0	1,219.0	0	0	0
	1004 Gen Fund (UGF)			1,219.0									
L	Delete FY2019 Debt Reimbursement HB528 University of Alaska Sec21e1 Ch17 SLA2018 P77 L28 (HB286)	20GovAmd+	Dec	-1,215.7	0.0	0.0	0.0	0.0	0.0	-1,215.7	0	0	0
	1004 Gen Fund (UGF)			-1,215.7									
	* Allocation Difference *			1,219.0	0.0	0.0	0.0	0.0	0.0	1,219.0	0	0	0
	** Appropriation Difference **			1,219.0	0.0	0.0	0.0	0.0	0.0	1,219.0	0	0	0
Capital Projects Debt Reimbursement (AS 129.60.700)													
Matanuska-Susitna Borough Deep Water Port and Road Upgrade													
L	Reverse FY2019 DOTPF Municipal Projects Debt Reimbursement Program Sec21e2a Ch17 SLA2018 P78 L2 (HB286)	SenFC FINAL	OTI	-709.1	0.0	0.0	0.0	0.0	-709.1	0.0	0	0	0
	1004 Gen Fund (UGF)			-709.1									
L	FY2020 DOTPF Municipal Projects Debt Reimbursement Program 1004 Gen Fund (UGF)	SenFC FINAL	IncM	712.5	0.0	0.0	0.0	0.0	712.5	0.0	0	0	0
	1004 Gen Fund (UGF)			712.5									
L	Delete FY2019 DOTPF Municipal Projects Debt Reimbursement Program Sec21e2a Ch17 SLA2018 P78 L2 (HB286)	20GovAmd+	Dec	-709.1	0.0	0.0	0.0	0.0	-709.1	0.0	0	0	0
	1004 Gen Fund (UGF)			-709.1									
	* Allocation Difference *			712.5	0.0	0.0	0.0	0.0	712.5	0.0	0	0	0
Aleutians East Borough/False Pass Small Boat Harbor													
L	Reverse FY2019 DOTPF Municipal Projects Debt Reimbursement Program Sec21e2b Ch17 SLA2018 P78 L4 (HB286)	SenFC FINAL	OTI	-162.2	0.0	0.0	0.0	0.0	-162.2	0.0	0	0	0
	1004 Gen Fund (UGF)			-162.2									
L	FY2020 DOTPF Municipal Projects Debt Reimbursement Program 1004 Gen Fund (UGF)	SenFC FINAL	IncM	166.4	0.0	0.0	0.0	0.0	166.4	0.0	0	0	0
	1004 Gen Fund (UGF)			166.4									
L	Delete FY2019 DOTPF Municipal Projects Debt Reimbursement Program Sec21e2b Ch17 SLA2018 P78 L4 (HB286)	20GovAmd+	Dec	-162.2	0.0	0.0	0.0	0.0	-162.2	0.0	0	0	0
	1004 Gen Fund (UGF)			-162.2									
	* Allocation Difference *			166.4	0.0	0.0	0.0	0.0	166.4	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Capital Projects Debt Reimbursement (AS 129.60.700) (continued)													
City of Valdez Harbor Renovations													
L	Reverse FY2019 DOTPF Municipal Projects Debt Reimbursement Program Sec21e2c Ch17 SLA2018 P78 L6 (HB286)	SenFC FINAL	OTI	-207.2	0.0	0.0	0.0	0.0	-207.2	0.0	0	0	0
	1004 Gen Fund (UGF)			-207.2									
L	FY2020 DOTPF Municipal Projects Debt Reimbursement Program	SenFC FINAL	IncM	210.4	0.0	0.0	0.0	0.0	210.4	0.0	0	0	0
	1004 Gen Fund (UGF)			210.4									
L	Delete FY2019 DOTPF Municipal Projects Debt Reimbursement Program Sec21e2c Ch17 SLA2018 P78 L6 (HB286)	20GovAmd+	Dec	-207.2	0.0	0.0	0.0	0.0	-207.2	0.0	0	0	0
	1004 Gen Fund (UGF)			-207.2									
	* Allocation Difference *			210.4	0.0	0.0	0.0	0.0	210.4	0.0	0	0	0
Aleutians East Borough/Akutan Small Boat Harbor													
L	Reverse FY2019 DOTPF Municipal Projects Debt Reimbursement Program Sec21e2d Ch17 SLA2018 P78 L7 (HB286)	SenFC FINAL	OTI	-234.3	0.0	0.0	0.0	0.0	-234.3	0.0	0	0	0
	1004 Gen Fund (UGF)			-234.3									
L	FY2020 DOTPF Municipal Projects Debt Reimbursement Program	SenFC FINAL	IncM	215.3	0.0	0.0	0.0	0.0	215.3	0.0	0	0	0
	1004 Gen Fund (UGF)			215.3									
L	Delete FY2019 DOTPF Municipal Projects Debt Reimbursement Program Sec21e2d Ch17 SLA2018 P78 L7 (HB286)	20GovAmd+	Dec	-234.3	0.0	0.0	0.0	0.0	-234.3	0.0	0	0	0
	1004 Gen Fund (UGF)			-234.3									
	* Allocation Difference *			215.3	0.0	0.0	0.0	0.0	215.3	0.0	0	0	0
Fairbanks North Star Borough - Eielson AFB School Maintenance and Upgrades													
L	Reverse FY2019 DOTPF Municipal Projects Debt Reimbursement Program Sec21e2e Ch17 SLA2018 P78 L9 (HB286)	SenFC FINAL	OTI	-338.3	0.0	0.0	0.0	0.0	-338.3	0.0	0	0	0
	1004 Gen Fund (UGF)			-338.3									
L	FY2020 DOTPF Municipal Projects Debt Reimbursement Program	SenFC FINAL	IncM	333.2	0.0	0.0	0.0	0.0	333.2	0.0	0	0	0
	1004 Gen Fund (UGF)			333.2									
L	Delete FY2019 DOTPF Municipal Projects Debt Reimbursement Program Sec21e2e Ch17 SLA2018 P78 L9 (HB286)	20GovAmd+	Dec	-338.3	0.0	0.0	0.0	0.0	-338.3	0.0	0	0	0
	1004 Gen Fund (UGF)			-338.3									
	* Allocation Difference *			333.2	0.0	0.0	0.0	0.0	333.2	0.0	0	0	0
City of Unalaska Little South America (LSA) Harbor													

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Capital Projects Debt Reimbursement (AS 129.60.700) (continued)													
City of Unalaska Little South America (LSA) Harbor (continued)													
L	Reverse FY2019 DOTPF Municipal Projects Debt Reimbursement Program Sec21e2f Ch17 SLA2018 P78 L12 (HB286)	SenFC FINAL	OTI	-369.5	0.0	0.0	0.0	0.0	-369.5	0.0	0	0	0
	1004 Gen Fund (UGF)			-369.5									
L	FY2020 DOTPF Municipal Projects Debt Reimbursement Program	SenFC FINAL	IncM	365.7	0.0	0.0	0.0	0.0	365.7	0.0	0	0	0
	1004 Gen Fund (UGF)			365.7									
L	Delete FY2019 DOTPF Municipal Projects Debt Reimbursement Program Sec21e2f Ch17 SLA2018 P78 L12 (HB286)	20GovAmd+	Dec	-369.5	0.0	0.0	0.0	0.0	-369.5	0.0	0	0	0
	1004 Gen Fund (UGF)			-369.5									
	* Allocation Difference *			365.7	0.0	0.0	0.0	0.0	365.7	0.0	0	0	0
	** Appropriation Difference **			2,003.5	0.0	0.0	0.0	0.0	2,003.5	0.0	0	0	0
Capital Projects Debt Reimbursement (AS 42.45.065)													
Kodiak Electric Association - Nyman Plant													
L	Reverse FY2019 Debt Reimbursement AEA Power Projects Sec21e3a Ch17 SLA2018 P78 L15 (HB286)	SenFC FINAL	OTI	-943.7	0.0	0.0	0.0	0.0	-943.7	0.0	0	0	0
	1004 Gen Fund (UGF)			-943.7									
L	FY2020 Debt Reimbursement	SenFC FINAL	IncM	943.7	0.0	0.0	0.0	0.0	943.7	0.0	0	0	0
	1004 Gen Fund (UGF)			943.7									
L	Delete FY2019 Debt Reimbursement AEA Power Projects Sec21e3a Ch17 SLA2018 P78 L15 (HB286)	20GovAmd+	Dec	-943.7	0.0	0.0	0.0	0.0	-943.7	0.0	0	0	0
	1004 Gen Fund (UGF)			-943.7									
	* Allocation Difference *			943.7	0.0	0.0	0.0	0.0	943.7	0.0	0	0	0
Copper Valley Electric Association													
L	Reverse FY2019 Debt Reimbursement AEA Power Projects Sec21e3b Ch17 SLA2018 P78 L17 (HB286)	SenFC FINAL	OTI	-351.2	0.0	0.0	0.0	0.0	-351.2	0.0	0	0	0
	1004 Gen Fund (UGF)			-351.2									
L	FY2020 Debt Reimbursement	SenFC FINAL	IncM	351.2	0.0	0.0	0.0	0.0	351.2	0.0	0	0	0
	1004 Gen Fund (UGF)			351.2									
L	Delete FY2019 Debt Reimbursement AEA Power Projects Sec21e3b Ch17 SLA2018 P78 L17 (HB286)	20GovAmd+	Dec	-351.2	0.0	0.0	0.0	0.0	-351.2	0.0	0	0	0
	1004 Gen Fund (UGF)			-351.2									
	* Allocation Difference *			351.2	0.0	0.0	0.0	0.0	351.2	0.0	0	0	0
	** Appropriation Difference **			1,294.9	0.0	0.0	0.0	0.0	1,294.9	0.0	0	0	0

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**Numbers and Language
Differences**

Agency: Debt Service

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
School Debt Reimbursement														
School Debt Reimbursement														
L	Reverse FY2019 School Debt Reimbursement	SenFC FINAL	OTI	-108,057.3	0.0	0.0	-898.4	0.0	0.0	-107,158.9	0.0	0	0	0
	Sec21m Ch17 SLA2018 P82 L30 (HB286)													
	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	SenFC FINAL	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										
L	Delete FY2019 School Debt Reimbursement	20GovAmd+	Dec	-108,057.3	0.0	0.0	-898.4	0.0	0.0	-107,158.9	0.0	0	0	0
	Sec21m Ch17 SLA2018 P82 L30 (HB286)													
	1004 Gen Fund (UGF)			-68,257.3										
	1030 School Fnd (DGF)			-21,800.0										
	1248 ACHI Fund (DGF)			-18,000.0										
	* Allocation Difference *			99,820.5	0.0	0.0	909.3	0.0	0.0	98,911.2	0.0	0	0	0
	** Appropriation Difference **			99,820.5	0.0	0.0	909.3	0.0	0.0	98,911.2	0.0	0	0	0
General Obligation Bonds														
2009A General Obligation Bonds														
L	Replace UGF with surplus money held in the	SenFC FINAL	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	2009A construction fund													
	1004 Gen Fund (UGF)			-5,900.0										
	1008 G/O Bonds (Other)			5,900.0										
	* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
2013B General Obligation Bonds														
L	Replace UGF with surplus money held in the	SenFC FINAL	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	2010C and 2013B construction funds													
	1004 Gen Fund (UGF)			-5,668.5										
	1008 G/O Bonds (Other)			5,668.5										
	* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	*** Agency Difference ***			104,337.9	0.0	0.0	909.3	0.0	0.0	102,209.6	1,219.0	0	0	0

**2019 Legislature - Operating Budget
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Numbers and Language Differences

Agency: Special Appropriations

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Shared Taxes													
Fisheries Tax													
L	FY2020 Estimated Shared receipts (AS 43.75)	SenFC FINAL	Lang	21,700.0	0.0	0.0	0.0	0.0	0.0	21,700.0	0	0	0
	based on FY19 collections												
	1261 Shared Tax (DGF)		21,700.0										
	* Allocation Difference *		21,700.0	0.0	0.0	0.0	0.0	0.0	0.0	21,700.0	0	0	0
Fish Landing Tax													
L	FY2020 Estimated Shared receipts (AS 43.76)	SenFC FINAL	Lang	6,700.0	0.0	0.0	0.0	0.0	0.0	6,700.0	0	0	0
	based on FY19 collections												
	1261 Shared Tax (DGF)		6,700.0										
	* Allocation Difference *		6,700.0	0.0	0.0	0.0	0.0	0.0	0.0	6,700.0	0	0	0
	** Appropriation Difference **		28,400.0	0.0	0.0	0.0	0.0	0.0	0.0	28,400.0	0	0	0
	*** Agency Difference ***		28,400.0	0.0	0.0	0.0	0.0	0.0	0.0	28,400.0	0	0	0

**2019 Legislature - Operating Budget
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**Numbers and Language
Differences**

Agency: Fund Capitalization

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fund Capitalization (no approps out)													
Community Assistance Fund													
L	FY2020 Deposit from Power Cost Equalization Endowment	SenFC FINAL	IncM	30,000.0	0.0	0.0	0.0	0.0	0.0	30,000.0	0	0	0
	1169 PCE Endow (DGF)		30,000.0										
	* Allocation Difference *		30,000.0	0.0	0.0	0.0	0.0	0.0	0.0	30,000.0	0	0	0
Dividend Raffle Fund (1257)													
L	4/10/19 revision of FY20 Deposit of Donations to \$244.1	SenFC FINAL	MisAdj	94.1	0.0	0.0	0.0	0.0	0.0	94.1	0	0	0
	1108 Stat Desig (Other)		94.1										
	* Allocation Difference *		94.1	0.0	0.0	0.0	0.0	0.0	0.0	94.1	0	0	0
Oil and Gas Tax Credit Fund													
L	Oil and Gas Tax Credit Purchases	20GovAmd+	Inc	170,000.0	0.0	0.0	0.0	0.0	0.0	170,000.0	0	0	0
	1102 AIDEA Rcpt (Other)		170,000.0										
	* Allocation Difference *		-170,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-170,000.0	0	0	0
Regional Education Attendance Area School Fund 1222													
L	FY2020 Deposit	SenFC FINAL	IncM	39,389.0	0.0	0.0	0.0	0.0	0.0	39,389.0	0	0	0
	1004 Gen Fund (UGF)		39,389.0										
	* Allocation Difference *		39,389.0	0.0	0.0	0.0	0.0	0.0	0.0	39,389.0	0	0	0
	** Appropriation Difference **		-100,516.9	0.0	0.0	0.0	0.0	0.0	0.0	-100,516.9	0	0	0
Caps Spent as Duplicated Funds													
Crime Victim Compensation Fund													
L	FY2020 Estimated Deposit	20GovAmd+	MisAdj	2,185.0	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										
L	FY2020 Estimated Deposit	SenFC FINAL	MisAdj	1,185.0	0.0	0.0	0.0	0.0	0.0	1,185.0	0	0	0
	1005 GF/Prgm (DGF)		70.0										
	1171 Rest Just (Other)		1,115.0										
	* Allocation Difference *		-1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0	0	0
	** Appropriation Difference **		-1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0	0	0
	*** Agency Difference ***		-101,516.9	0.0	0.0	0.0	0.0	0.0	0.0	-101,516.9	0	0	0

**2019 Legislature - Operating Budget
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**Numbers and Language
Differences**

Agency: Permanent Fund

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
PF Dividends													
To Permanent Fund Dividend Fund													
L	Estimated FY20 transfer to the dividend fund per the calculation specified by AS 37.13.145(b)	SenFC FINAL	IncM	1,944,000.0	0.0	0.0	0.0	0.0	0.0	1,944,000.0	0	0	0
	1004 Gen Fund (UGF)			1,944,000.0									
* Allocation Difference *				1,944,000.0	0.0	0.0	0.0	0.0	0.0	1,944,000.0	0	0	0
** Appropriation Difference **				1,944,000.0	0.0	0.0	0.0	0.0	0.0	1,944,000.0	0	0	0
Permanent Fund Deposits from ERA													
Deposits Other than IP													
L	Deposit in FY20 to cover FY18 non-mandatory royalty deposits to the PF (includes interest)	SenFC FINAL	Lang	-99,800.0	0.0	0.0	0.0	0.0	0.0	-99,800.0	0	0	0
	1041 PF ERA (UGF)			-99,800.0									
L	Deposit in FY20 to cover FY19 non-mandatory royalty deposits to the PF (includes interest)	SenFC FINAL	Lang	-80,000.0	0.0	0.0	0.0	0.0	0.0	-80,000.0	0	0	0
	1041 PF ERA (UGF)			-80,000.0									
L	Special FY20 transfer from the ERA to the corpus	SenFC FINAL	Lang	-12,000,000.0	0.0	0.0	0.0	0.0	0.0	-12,000,000.0	0	0	0
	1041 PF ERA (UGF)			-12,000,000.0									
* Allocation Difference *				-12,179,800.0	0.0	0.0	0.0	0.0	0.0	-12,179,800.0	0	0	0
** Appropriation Difference **				-12,179,800.0	0.0	0.0	0.0	0.0	0.0	-12,179,800.0	0	0	0
Permanent Fund Corpus													
To Permanent Fund Corpus													
L	Deposit in FY20 to cover FY18 non-mandatory royalty deposits to the PF (includes interest)	SenFC FINAL	MisAdj	99,800.0	0.0	0.0	0.0	0.0	0.0	99,800.0	0	0	0
	1041 PF ERA (UGF)			99,800.0									
L	Deposit in FY120 to cover FY19 non-mandatory royalty deposits to the PF (includes interest)	SenFC FINAL	MisAdj	80,000.0	0.0	0.0	0.0	0.0	0.0	80,000.0	0	0	0
	1041 PF ERA (UGF)			80,000.0									
L	Special FY20 transfer from the ERA to the corpus	SenFC FINAL	Lang	12,000,000.0	0.0	0.0	0.0	0.0	0.0	12,000,000.0	0	0	0
	1041 PF ERA (UGF)			12,000,000.0									
* Allocation Difference *				12,179,800.0	0.0	0.0	0.0	0.0	0.0	12,179,800.0	0	0	0
** Appropriation Difference **				12,179,800.0	0.0	0.0	0.0	0.0	0.0	12,179,800.0	0	0	0
*** Agency Difference ***				1,944,000.0	0.0	0.0	0.0	0.0	0.0	1,944,000.0	0	0	0

**2019 Legislature - Operating Budget
Transaction Compare - Senate Structure
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**Numbers and Language
Differences**

Agency: Fund Transfers

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
OpSys DGF Transfers (non-add)													
Alaska Capital Income Fund 1197													
L	20GovAmd+	IncM	10,800.0	0.0	0.0	0.0	0.0	0.0	0.0	10,800.0	0	0	0
			Balance of Large Passenger Vessel Gaming and Gambling Tax Account										
			1211 Gamble Tax (UGF) 10,800.0										
			* Allocation Difference *	-10,800.0	0.0	0.0	0.0	0.0	0.0	-10,800.0	0	0	0
Civil Legal Services Fund													
L	SenFC FINAL	IncM	309.1	0.0	0.0	0.0	0.0	0.0	0.0	309.1	0	0	0
			FY2020 Deposit from Court System Filing Fees										
			1004 Gen Fund (UGF) 309.1										
			* Allocation Difference *	309.1	0.0	0.0	0.0	0.0	0.0	309.1	0	0	0
Renewable Energy Grant Fund 1210													
L	SenFC FINAL	Lang	454.0	0.0	0.0	0.0	0.0	0.0	454.0	0.0	0	0	0
			H XFR 1 - Technical correction of appropriation to the Renewable Energy Grant Fund Offered by Representative Foster										
			1169 PCE Endow (DGF) 454.0										
			* Allocation Difference *	454.0	0.0	0.0	0.0	0.0	454.0	0.0	0	0	0
			** Appropriation Difference **	-10,036.9	0.0	0.0	0.0	0.0	454.0	-10,490.9	0	0	0
OpSys Other Transfers (non-add)													
Education Endowment Fund (1256)													
L	SenFC FINAL	MisAdj	94.1	0.0	0.0	0.0	0.0	0.0	0.0	94.1	0	0	0
			4/10/19 revision of FY20 Deposit of Donations to \$244.1										
			1108 Stat Desig (Other) 94.1										
			* Allocation Difference *	94.1	0.0	0.0	0.0	0.0	0.0	94.1	0	0	0
			** Appropriation Difference **	94.1	0.0	0.0	0.0	0.0	0.0	94.1	0	0	0
To General Fund (Revenue)													
POMV Payout from ERA (shows as revenue)													
L	SenFC FINAL	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			FY20 5.25% payout \$2,933,084.1 lto the GF										
			* Allocation Difference *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Misc General Fund Transfers													
L	20GovAmd+	Lang	-60,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-60,000.0	0	0	0
			Transfer Balance of Community Assistance Fund to General Fund										
			1004 Gen Fund (UGF) -60,000.0										
			* Allocation Difference *	60,000.0	0.0	0.0	0.0	0.0	0.0	60,000.0	0	0	0
			** Appropriation Difference **	60,000.0	0.0	0.0	0.0	0.0	0.0	60,000.0	0	0	0
			*** Agency Difference ***	50,057.2	0.0	0.0	0.0	0.0	454.0	49,603.2	0	0	0
			**** All Agencies Difference ****	2,729,803.1	26,080.4	4,273.6	-295,408.5	22,717.6	140.9	1,065,973.4	1,906,025.7	69	6

Column Definitions

20GovAmd+ (GovAmd+Post30DayAmds) - Governor's Operating Budget Amendments plus all post 30-day amendments. This column does not include the Permanent Fund Dividend appropriation that the Governor included in separate legislation.

SenFC FINAL (20 Final Senate Finance CS) - The FY20 appropriations included in the versions of HB39 and HB40 that passed out of the Senate Finance Committee.