

## 2020 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language Non Mental Health Funds
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Agency: Office of the Governor

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Management Plan * * *												
FY20 Conference Committee	ConfCom	2,448.2	2,098.5	17.7	258.6	70.4	3.0	0.0	0.0	19	0	0
1002 Fed Rcpts (Fed)		229.0										
1004 Gen Fund (UGF)		2,219.2										
* * * Changes from FY21 Senate to Conference Committee * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		554.8										
1004 Gen Fund (UGF)		-554.8										

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Agency: Office of the Governor

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Management Plan * * *												
FY20 Conference Committee 1004 Gen Fund (UGF) 10,818.7	ConfCom	10,818.7	9,027.1	248.1	1,386.4	157.1	0.0	0.0	0.0	63	0	8
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
Transfer International Trade Support to Department of Commerce, Community, and Economic Development for Better Alignment 1004 Gen Fund (UGF) -125.0	ATrOut	-125.0	0.0	0.0	-125.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from House to FY21 Senate * * *												
<del>Transfer International Trade Support to Department of Commerce, Community, and Economic Development for Better Alignment 1004 Gen Fund (UGF) -125.0</del>	<del>ATrOut</del>	<del>-125.0</del>	<del>0.0</del>	<del>0.0</del>	<del>-125.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
* * * Changes from FY21 Senate to Conference Committee * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR 1001 CBR Fund (UGF) 2,673.4 1004 Gen Fund (UGF) -2,673.4	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**Agency: Office of the Governor**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Management Plan * * *												
FY20 Conference Committee	ConfCom	735.5	433.5	2.8	214.5	84.7	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		735.5										
* * * Changes from FY21 Senate to Conference Committee * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		183.9										
1004 Gen Fund (UGF)		-183.9										

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Agency: Office of the Governor

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Management Plan * * *												
FY20 Conference Committee	ConfCom	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										
* * * Changes from FY21 Senate to Conference Committee * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		62.5										
1004 Gen Fund (UGF)		-62.5										

## 2020 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

<b>Numbers and Language</b> <b>Non Mental Health Funds</b>
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**Agency: Office of the Governor**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<div style="text-align: center;">* * * FY20 Management Plan * * *</div>												
FY20 Conference Committee	ConfCom	1,073.7	926.9	34.1	93.7	19.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		1,073.7										
<div style="text-align: center;">* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *</div>												
GA 15 Add Authority to Continue Providing the Alaska Administrative Code to Local Governments	Inc	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		60.0										
<div style="text-align: center;">* * * Changes from FY21 Senate to Conference Committee * * *</div>												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		283.4										
1004 Gen Fund (UGF)		-283.4										

## 2020 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language Non Mental Health Funds
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**Agency: Office of the Governor**

**Appropriation: Office of the Governor State Facilities Rent**

**Allocation: Governor's Office State Facilities Rent**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Management Plan * * *												
FY20 Conference Committee	ConfCom	596.2	0.0	0.0	596.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		596.2										
* * * Changes from FY21 Senate to Conference Committee * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		149.1										
1004 Gen Fund (UGF)		-149.1										

## 2020 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

<b>Numbers and Language</b> <b>Non Mental Health Funds</b>
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**Agency: Office of the Governor**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Management Plan * * *												
FY20 Conference Committee	ConfCom	490.6	0.0	0.0	490.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		490.6										
* * * Changes from FY21 Senate to Conference Committee * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		122.7										
1004 Gen Fund (UGF)		-122.7										

## 2020 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language Non Mental Health Funds
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Agency: Office of the Governor

**Appropriation: Office of Management and Budget**

**Allocation: Office of Management and Budget**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Management Plan * * *												
FY20 Conference Committee	ConfCom	5,920.9	5,451.1	25.2	396.6	43.0	5.0	0.0	0.0	31	0	1
1004 Gen Fund (UGF)		2,455.8										
1007 I/A Rcpts (Other)		3,465.1										
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
Reduce Authority to Align with Anticipated Revenue and Expenditures	Dec	-150.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-150.0										
* * * Changes from FY21 Senate to Conference Committee * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		614.0										
1004 Gen Fund (UGF)		-614.0										



## 2020 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

<b>Numbers and Language</b> <b>Non Mental Health Funds</b>
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**Agency: Office of the Governor**

**Appropriation: Elections**

**Allocation: Elections**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Management Plan * * *												
FY20 Conference Committee	ConfCom	4,161.1	3,344.3	80.4	640.6	95.8	0.0	0.0	0.0	28	0	14
1004 Gen Fund (UGF)		3,454.4										
1185 Elect Fund (Other)		706.7										
L FY20 Conference Committee	LangCC	1,847.0	0.0	0.0	1,847.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,847.0										
L Statewide Primary and General Elections Sec18 Ch17 SLA2018 P76 L11 (HB286) (FY19-FY20)	CarryFwd	79.4	28.6	23.8	27.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		79.4										
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
L Reverse Statewide Primary and General Elections Sec18 Ch17 SLA2018 P76 L11 (HB286) (FY19-FY20)	OTI	-79.4	-28.6	-23.8	-27.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-79.4										
L FY2020 Statewide Primary and General Elections Sec29 Ch1 FSSLA2019 P70 L12 (HB39) (FY20-FY21)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.0										
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
L Reverse FY2020 Statewide Primary and General Elections Sec29 Ch1 FSSLA2019 P70 L12 (HB39) (FY20-FY21)	OTI	-1,847.0	0.0	0.0	-1,847.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,847.0										
L Costs Associated with Statewide Primary and General Elections (FY21-FY22)	MultiYr	1,847.0	0.0	0.0	1,847.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,847.0										
GA 16 Election Worker Pay Increase	Inc	236.5	236.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		236.5										
* * * Changes from FY21 Senate to Conference Committee * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		922.7										
1004 Gen Fund (UGF)		-922.7										

## Column Definitions

**20MgtPln (FY20 Management Plan)** - Authorized level of expenditures at the beginning of FY20 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**21Adj Base (FY21 Adjusted Base)** - FY20 Management Plan less one-time items, plus FY21 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY21 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**21GovAmd (FY21 Governor Amended)** - FY21 Governor's Amended Budget is the budget the Governor submitted on February 13, 2120 (the 30th day of session).

**House (House)** - The version of the FY21 operating and mental health bills adopted by the House.

**Senate (FY21 Senate)** - The version of the FY21 operating and mental health bills adopted by the Senate.

**21ConfCom (Conference Committee)** - FY21 Conference Committee Operating Budget