cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
	**************	******	******** Change	s From FY2020) Managemen	t Plan To FY20	21 Governor ****	******	******	**		
Transfer Alaska L		•	rtment of Administ		•							
	Atrin	4,263.1	0.0	0.0	4,263.1	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts	1,90											
1004 Gen Fund	2,30)3.1										
1005 GF/Prqm	F	60.0										

.

Component:State of Alaska Telecommunications System (3273)RDU:Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
Transfer State of A	Alaska Teleco	mmunications Syst	tem from Departme	nt of Administrat	ion for Better A	lignment						
	Atrin	4,795.0	3,288.0	9.6	1,384.6	62.8	50.0	0.0	0.0	24	0	0
1004 Gen Fund 1005 GF/Prgm		4,705.0 90.0										
(DMVA) for bette	r mission align	ment. SATS' purpos	e is to communicate	emergency notice			of Military and Veterar This function better a					
(DMVA) for bette	r mission align	ment. SATS' purpos		emergency notice								

cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
	****	*****		om FY2020 Co	onference Cor	nmittee To FY	2020 Authorized	*****	*****	*****		
FY2020 Conference	ce Committee		Ū									
	ConfCom	6,775.9	4,872.2	49.2	1,627.8	226.7	0.0	0.0	0.0	42	0	
1002 Fed Rcpts	2,1	150.3										
1003 G/F Match	3	318.1										
1004 Gen Fund	2,4	105.8										
1007 I/A Rcpts	1,7	/21.5										
1061 CIP Rcpts	1	80.2										
Delete Position Va	acant Greater th	an One Year										
	Veto	-98.9	-98.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	(
1002 Fed Rcpts		-98.9										
Agencies have a been reassigned PCN:09-0225	nalyzed staffing a to other staff	and identified posi	tions vacant greater t		as where the dep	artment has no int	ention to recruit and	duties have				
Agencies have a been reassigned PCN:09-0225 The State's fisca Reverse Position	nalyzed staffing a to other staff I reality dictates a Vacant Greater f Inc	and identified posi n reduction in expe than One Year Do 98.9	enditures across all a		ns where the dep 0.0	artment has no int 0.0	ention to recruit and	duties have 0.0	0.0	1	0	
Agencies have a been reassigned PCN:09-0225 The State's fisca	nalyzed staffing a to other staff I reality dictates a Vacant Greater f Inc	and identified posi reduction in expe chan One Year De	enditures across all a	gencies.					0.0	1	0	(
Agencies have a been reassigned PCN:09-0225 The State's fisca Reverse Position 1002 Fed Rcpts	nalyzed staffing a to other staff I reality dictates a Vacant Greater t Inc	and identified posi a reduction in expe t han One Year De 98.9 98.9	enditures across all a	gencies. 0.0					0.0	1	0	
Agencies have a been reassigned PCN:09-0225 The State's fisca Reverse Position 1002 Fed Rcpts	nalyzed staffing a to other staff I reality dictates a Vacant Greater t Inc pack appropriation	and identified posi a reduction in expe t han One Year De 98.9 98.9 n made in Chapter	enditures across all a eletion 98.9 • 2, SSSLA2019, of H	gencies. 0.0 IB2001.	0.0	0.0	0.0	0.0	0.0	1	0	
Agencies have a been reassigned PCN:09-0225 The State's fisca Reverse Position 1002 Fed Rcpts Legislative add-b	nalyzed staffing a to other staff I reality dictates a Vacant Greater t Inc pack appropriation	and identified posi a reduction in expe t han One Year De 98.9 98.9 n made in Chapter	enditures across all a eletion 98.9	gencies. 0.0					0.0	-1	0	
Agencies have a been reassigned PCN:09-0225 The State's fisca Reverse Position 1002 Fed Rcpts Legislative add-b	nalyzed staffing a to other staff I reality dictates a Vacant Greater f Inc pack appropriation acant Greater the Veto	and identified posi a reduction in expe t han One Year De 98.9 98.9 n made in Chapter an One Year	enditures across all a eletion 98.9 • 2, SSSLA2019, of H	gencies. 0.0 IB2001.	0.0	0.0	0.0	0.0		1 -1		
Agencies have a been reassigned PCN:09-0225 The State's fisca Reverse Position 1002 Fed Rcpts Legislative add-b Delete Position Va 1002 Fed Rcpts	nalyzed staffing a to other staff I reality dictates a Vacant Greater f Inc pack appropriation acant Greater th Veto	and identified posi a reduction in expe shan One Year De 98.9 98.9 n made in Chapter an One Year -98.9	enditures across all a eletion 98.9 • 2, SSSLA2019, of H	gencies. 0.0 IB2001. 0.0	0.0	0.0	0.0	0.0		-1		

	Subtotal	6,677.0	4,773.3	49.2	1,627.8	226.7	0.0	0.0	0.0	41	0	0
	******		Changes From			FY2020 Manageme	nt Plan *****	******	********	*		
Transfer Positions	to Department of A	Administration for	Centralized Office of	Information T	echnology Imp	lementation						
	Atrout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8	0	0
Transfer eight info	rmation technology	(IT) positions from	the Department of Mil	itary and Vetera	ans Affairs to the	e centralized Office of I	nformation Tech	nology				

Component: Office of the Commissioner (414) **RDU:** Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NF
		ation for implemer	ntation of a centralize	ed IT organization.								
purpose of this ce realign departmer	ntralization is to ontralization is to ontralization	deliver the lowest s to a Chief Inform	cost for commodity s nation Officer respon	services by leverage sible for all techno	ing the purchas logy-related str	sing power of the S ategy and operatic		zation; and				
positions.	s retained by the	department to pay	vior a service level a	agreement with the		nation rechnology	for the cost of the tran	sierreu				
Full-time Micro/Ne Full-time Micro/Ne Full-time Micro/Ne Full-time Micro/Ne Full-time Micro/Ne Full-time Internet Full-time Data Pro Align Authority for Transfer authority positions transferi centralized IT org	etwork Specialist etwork Technician etwork Specialist Programmer II (etwork Technician etwork Technician Specialist II (09-0 bocessing Manage Centralized Offi LIT from personal se red from the Depa anization.	I (09-0221), range II (09-0227), rang II (09-0303), rang 09-0331), range 2 II (02-0334), rang II (02-0380), rang II (02-0380), rang II (09-0415), ran ce of Informatior 0.0 ervices to services artment of Military	-926.7 to pay a service lev and Veterans Affair	nt Base Elmendorf t Base Elmendorf-Ric nt Base Elmendorf t Base Elmendorf Elmendorf-Richard nt Base Elmendorf ementation 0.0 el agreement with s to the centralized	-Richardson Richardson -Richardson -Richardson dson -Richardson -Richardson 926.7 the Departmen I Office of Inforr	nation Technology	0.0 , which covers the cost (IT) for implementatior	of a	0.0	0	0	
this centralization	is to deliver the I	owest cost for con		leveraging the pur	chasing power	of the State as a s	IT organizations. The ingle organization; and in the State.					
Align Authority wit	h Anticipated Ex	cpenditures 0.0	-48.9	95.2	-46.3	0.0	0.0	0.0	0.0	0	0	
		• • •					0.0	0.0	0.0	0	0	
Transfer authority cover anticipated		ervices and service	es to cover anticipat	ed travel costs. Th	e remaining per	rsonal services and	d services authority is s	ufficient to				
		ervices and service	es to cover anticipat	ed travel costs. Th 144.4	e remaining per 2,508.2	rsonal services and 226.7	d services authority is s 0.0	ufficient to	0.0	33	0	
	expenditures. Subtotal		3,797.7		2,508.2	226.7	0.0	0.0	0.0		0	
	expenditures. Subtotal *******	6,677.0	3,797.7	144.4	2,508.2	226.7	0.0	0.0			0 0	(

cenario/Change cord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	N
1061 CIP Rcpts	Туре	0.8	Services					Denents				
FY2021 GGU Sal	ary Increases:	\$10.5										
FY2021 increase	to GGU Health	Insurance from \$1	530 to \$1555 per mer	mber per month:	\$2.7							
Reduce Authority f												
1004 Gen Fund	Dec	-10.0 -10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	
	o Align with A	nticipated Reven	nd can be returned to l ue and Expenditures	i	-600 5	0.0	0.0	0.0	0.0	0	0	
Reduce Authority t		nticipated Reven -600.5			-600.5	0.0	0.0	0.0	0.0	0	0	
	o Align with A Dec	nticipated Reven	ue and Expenditures	i	-600.5	0.0	0.0	0.0	0.0	0	0	
teduce Authority t 1002 Fed Rcpts 1007 I/A Rcpts 1061 CIP Rcpts	o Align with A Dec	nticipated Reven -600.5 -83.6 484.5 -32.4	ue and Expenditures 0.0	0.0			0.0 centralized personnel p		0.0	0	0	
teduce Authority t 1002 Fed Rcpts 1007 I/A Rcpts 1061 CIP Rcpts Reduce authority	to align with A Dec to align with pri-	nticipated Reven -600.5 -83.6 484.5 -32.4 or year actuals and I (09-0125) and Au	ue and Expenditures 0.0 d anticipated National uthority for Administ	0.0 Guard Bureau re rative Efficiencie	imbursement for	the department's	centralized personnel p	lan.		C	-	
Reduce Authority t 1002 Fed Rcpts 1007 I/A Rcpts 1061 CIP Rcpts Reduce authority	to align with private	nticipated Reven -600.5 -83.6 484.5 -32.4 or year actuals and	ue and Expenditures 0.0 d anticipated National	0.0 Guard Bureau re	imbursement for				0.0	0 -1	0 0	
Reduce Authority to 1002 Fed Rcpts 1007 I/A Rcpts 1061 CIP Rcpts Reduce authority Delete Administrat 1002 Fed Rcpts 1004 Gen Fund Delete a full-time	to align with A Dec to align with priving twe Assistant II Dec Administrative /	nticipated Reven -600.5 -83.6 484.5 -32.4 or year actuals and (09-0125) and Au -86.7 -3.3 -83.4 Assistant II (09-012	ue and Expenditures 0.0 d anticipated National uthority for Administ -86.7	0.0 Guard Bureau re rative Efficiencie 0.0	imbursement for es 0.0	the department's 0.0	centralized personnel p	lan. 0.0		C	-	
Reduce Authority to 1002 Fed Rcpts 1007 I/A Rcpts 1061 CIP Rcpts Reduce authority Delete Administrat 1002 Fed Rcpts 1004 Gen Fund	to align with A Dec to align with priving twe Assistant II Dec Administrative /	nticipated Reven -600.5 -83.6 484.5 -32.4 or year actuals and (09-0125) and Au -86.7 -3.3 -83.4 Assistant II (09-012	ue and Expenditures 0.0 d anticipated National uthority for Administ -86.7	0.0 Guard Bureau re rative Efficiencie 0.0	imbursement for es 0.0	the department's 0.0	centralized personnel p 0.0	lan. 0.0		C	-	

Component: Homeland Security and Emergency Management (2657)

RDU:	williary & vo	eterans Affairs (53	30)							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
**	******	******	***** Changes Fro	m FY2020 C	onference Cor	mmittee To FY	2020 Authorized	**********	******	*****		
FY2020 Conference												
	ConfCom	10,495.7	6,702.1	452.1	1,887.8	403.4	0.0	1,050.3	0.0	61	0	(
1002 Fed Rcpts		4,615.9										
1003 G/F Match		2,505.3										
1007 I/A Rcpts		1,973.6										
1061 CIP Rcpts		1,000.9										
1108 Stat Desig		400.0										
	Subtotal	10,495.7	6,702.1	452.1	1,887.8	403.4	0.0	1,050.3	0.0	61	0	C
		******	******** Changes F	From FY2020	Authorized 1	o FY2020 Man	agement Plan *	******	******	***		
Align Authority wit	•				04 <i>i</i>		0.0			6		
	LIT	0.0	0.0	-31.1	31.1	0.0	0.0	0.0	0.0	0	0	(
I ransfer authority	/ from travel to	cover anticipated s	ervices costs. The rem	aining travel au	thority is sufficier	nt to cover anticipa	ted expenditures.					
	Subtotal	10,495.7	6,702.1	421.0	1,918.9	403.4	0.0	1,050.3	0.0	61	0	(
	********	*****	********* Changes	From FY202	0 Managemen	t Plan To FY20)21 Governor **	*****	*****	**		
FY2021 Salary and	Health Insura	ance Increases	onangoo	1101111202	e managemen							
	SalAdj	32.8	32.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1002 Fed Rcpts	-	10.5										
1003 G/F Match		7.9										
1007 I/A Rcpts		11.7										
1061 CIP Rcpts		2.7										
FY2021 increase	to LTC Health	Insurance from \$15	530 to \$1555 per memb	per per month:	\$1.7							
FY2021 GGU Sal	lary Increases:	\$25.9										
FY2021 increase	to GGU Health	n Insurance from \$1	530 to \$1555 per mem	ber per month:	\$5.2							
Reduce Authority f	for Business	Process Realignm	ent and Efficiencies									
iteauce / autority i	Dec	-400.0	0.0	0.0	-395.0	-5.0	0.0	0.0	0.0	0	0	C
1003 G/F Match		-400.0										
Reduce authority	to realize busi	ness process realig	nment efficiencies, whi	ich include: max	ximizing the utiliz	ation of federal Em	nergency Manageme	nt Performance				
Grant (EMPG) fur	nding to cover	costs that are curre	ntly being covered with omeland Security and	n state funds; re	ducing travel, se	rvices and commo	dities costs; and rest					
Reduce Authority t	to Align with <i>i</i>	Anticipated Reven	ue and Expenditures									
-	Dec	-303.6	0.0	0.0	-303.6	0.0	0.0	0.0	0.0	0	0	(
1061 CIP Rcpts		-303.6										
Dage 6 of 20	n			C+~	te of Alaska							
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Component:	Homeland Security and Emergency Management (2657)
RDU:	Military & Veterans Affairs (530)

			,0)							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
,	0	•	and expenditures bas	ed on prior year a	actuals.							
Align Authority wit		•								•	•	•
	LIT	0.0	0.0	0.0	308.0	-308.0	0.0	0.0	0.0	0	0	0
Transfer authority	r from commoditi	es to cover anticip	oated services costs.	The remaining co	ommodities autho	ority is sufficient to	cover anticipated expe	nditures.				
	Totals	9,824.9	6,734.9	421.0	1,528.3	90.4	0.0	1,050.3	0.0	61	0	0

Component: Local Emergency Planning Committee (2577) RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
	*****	******	*** Changes Fro	om FY2020 Co	nference Cor	nmittee To FY	2020 Authorized	******	******	*****		
FY2020 Conferen 1004 Gen Fund	ConfCom	225.0 225.0	0.0	0.0	35.8	0.0	0.0	189.2	0.0	0	0	0
Delete Funding for 1004 Gen Fund	Veto	ency Planning Com -225.0 -225.0	nittee 0.0	0.0	-35.8	0.0	0.0	-189.2	0.0	0	0	0

Eliminate funding for the Local Emergency Planning Committee; communities can apply for grants through other sources including Department of Commerce, Community, and Economic Development and the federal government.

The State's fiscal reality dictates a reduction in expenditures across all agencies.

Sut	total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
****	******	******	Changes From	FY2020 Manag	ement Plan To	FY2021 Govern	or ***************	******	******			
Т	otals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component: RDU:		d Facilities Main /eterans Affairs (
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
		*******	******** Changes Fro	om FY2020 Co	onference Cor	nmittee To FY	2020 Authorized	***********	******	*****		
FY2020 Conference			5 0 4 5 F	101.0	F 0 4 0 4	700.0				10	•	•
	ConfCom	11,803.0	5,015.5	101.0	5,946.4	730.2	9.9	0.0	0.0	49	0	0
1002 Fed Rcpts 1003 G/F Match		7,478.6 2,268.8										
1003 G/P Match 1004 Gen Fund		441.4										
1004 Gen Fund 1005 GF/Prgm		27.4										
1007 I/A Rcpts		1,401.1										
1061 CIP Rcpts		100.4										
1108 Stat Desig		85.3										
		00.0										
	Subtotal	11,803.0	5,015.5	101.0	5,946.4	730.2	9.9	0.0	0.0	49	0	0
	*********	******	********** Changes	From FY2020	Authorized T	o FY2020 Man	agement Plan *	******	******	**		
Align Authority wi	th Anticipate	d Expenditures										
	LIT	0.0	0.0	286.8	0.0	-286.8	0.0	0.0	0.0	0	0	0
Transfer authorit	y from commo	dities to cover ant	icipated travel costs. The	e remaining comr	modities authority	y is sufficient to co	ver anticipated expe	nditures.				
	Subtotal	11,803.0	5,015.5	387.8	5,946.4	443.4	9.9	0.0	0.0	49	0	0
	*******	*****	************* Changes	From EV2020	Managaman	t Plan To FY20	121 Governor **	*****	*****	*		
FY2021 Salary and			Ghanges	11011112020	wanagemen		21 Governor					
	SalAdj	59.0	59.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	e all' taj	38.2		0.0	0.0	0.0	010	0.0	0.0	•	· ·	°,
1003 G/F Match		10.8										
1007 I/A Rcpts		10.0										
FY2021 increase	to LTC Healt	h Insurance from \$	\$1530 to \$1555 per mem	iber per month: \$	641.1							
FY2021 GGU Sa	lary Increases	: \$14.9										
FY2021 increase	to GGU Heal	th Insurance from	\$1530 to \$1555 per mer	mber per month:	\$3.0							
Reduce Authority	for Armony D	ivestiture Mainte	nanco Sovingo									
Reduce Authonity	Dec	-50.0		0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Dee	-50.0	0.0	0.0	-00.0	0.0	0.0	0.0	0.0	0	0	U
		-50.0										
			vings resulting from the o		additional armori	ies. The Alaska Ar	my National Guard is	s in a long-term				
Reduce Authority	for Janitorial	Contract Saving	s									
	Dec	-501.3	0.0	0.0	-501.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-	-378.3								-	-	-
	^			01-1	he of Alaski							
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Component: RDU:		Facilities Mainter terans Affairs (53	()									
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Pe PFT	ositions PPT	NP
1004 Gen Fund	-	123.0										
			sulting from janitoria Richardson and Eiels		such as reducir	ng the frequency of	f visits, focusing on co	mmon areas				
Reduce Authority	to Align with Au Dec	nticipated Revenu -650.0	ie and Expenditures	s 0.0	-500.0	-150.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-	650.0										
Reduce authority	to align with ant	icipated revenue a	nd expenditures bas	ed on prior year a	ctuals.							
Align Authority with	LIT	0.0	16.0	0.0	-16.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority	/ from services to	o cover anticipated	l personal services c	osts. The remainir	ng services auth	ority is sufficient to	cover anticipated expe	enditures.				
	Totals	10,660.7	5,090.5	387.8	4,879.1	293.4	9.9	0.0	0.0	49	0	0

cenario/Change cord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	N
*:	*****	*****	***** Changes Fr	om FY2020 Co	nference Cor	nmittee To FY	2020 Authorized	*****	******	*****		
Y2020 Conference	e Committee		-									
	ConfCom	7,014.3	3,635.5	15.4	3,029.6	314.3	19.5	0.0	0.0	38	0	(
1002 Fed Rcpts		,068.7										
1003 G/F Match	1	,667.2										
1004 Gen Fund		278.4										
	Subtotal	7,014.3	3,635.5	15.4	3,029.6	314.3	19.5	0.0	0.0	38	0	(
	***********	*****	******** Changaa	Erom EV2020	Authorized T	o FY2020 Man	nanment Blen **	*****	*****	***		
lign Authority wi			Changes		Authonzeu		agement Flan					
aigh Addionty wi	LIT	0.0	0.0	9.7	-9.7	0.0	0.0	0.0	0.0	0	0	C
Transfer authority		•••	d travel costs. The re	••••				010	010	U U	· ·	
	,	I		3	,							
	Subtotal	7,014.3	3,635.5	25.1	3,019.9	314.3	19.5	0.0	0.0	38	0	(
	**********	*****	********* Change	Erom EV2020	Managaman	Dian To EV20	21 Governor **	*****	*****	**		
Y2021 Salary and		**************************************	********* Changes	s From FY2020	Managemen	t Plan To FY20	21 Governor ***	*****	******	**		
Y2021 Salary and	l Health Insura		********* Changes 71.7	5 From FY2020 0.0	-	t Plan To FY20 0.0	21 Governor ***	.0.0		**	0	C
-		ince Increases 71.7	Changes		Managemen 0.0		121 Governor		.0.0		0	(
1002 Fed Rcpts	l Health Insura	n ce Increases 71.7 54.3	Changes		-		121 Governor				0	(
-	l Health Insura	ince Increases 71.7	Changes		-		121 Governor				0	C
1002 Fed Rcpts 1003 G/F Match 1004 Gen Fund	i Health Insura SalAdj	71.7 54.3 17.1 0.3	71.7	0.0	0.0		121 Governor				0	C
1002 Fed Rcpts 1003 G/F Match 1004 Gen Fund	i Health Insura SalAdj	71.7 54.3 17.1 0.3	Changes	0.0	0.0		121 Governor				0	0
1002 Fed Rcpts 1003 G/F Match 1004 Gen Fund	t Health Insura SalAdj to LTC Health	nce Increases 71.7 54.3 17.1 0.3 Insurance from \$15	71.7	0.0	0.0		121 Governor				0	C
1002 Fed Rcpts 1003 G/F Match 1004 Gen Fund FY2021 increase FY2021 GGU Sa	t Health Insura SalAdj to LTC Health lary Increases:	nce Increases 71.7 54.3 17.1 0.3 Insurance from \$15 \$4.0	71.7	0.0 nber per month: \$	0.0		121 Governor				0	C
1002 Fed Rcpts 1003 G/F Match 1004 Gen Fund FY2021 increase FY2021 GGU Sa FY2021 increase	to LTC Health lary Increases: to GGU Health	nce Increases 71.7 54.3 17.1 0.3 Insurance from \$15 \$4.0	71.7 30 to \$1555 per mer 530 to \$1555 per me	0.0 nber per month: \$	0.0		121 Governor				0	C
1002 Fed Rcpts 1003 G/F Match 1004 Gen Fund FY2021 increase FY2021 GGU Sa FY2021 increase	to LTC Health lary Increases: to GGU Health	71.7 54.3 17.1 0.3 Insurance from \$15 \$4.0	71.7 30 to \$1555 per mer 530 to \$1555 per me	0.0 nber per month: \$	0.0		121 Governor				0	
1002 Fed Rcpts 1003 G/F Match 1004 Gen Fund FY2021 increase FY2021 GGU Sa FY2021 increase Reduce Authority 1003 G/F Match	to LTC Health lary Increases: to GGU Health	Ince Increases 71.7 54.3 17.1 17.1 0.3 Insurance from \$15 \$4.0 Insurance from \$1: \$1: Anticipated Expendent \$1:	71.7 530 to \$1555 per mer 530 to \$1555 per me	0.0 nber per month: \$ mber per month: *	0.0 66.8 \$0.9	0.0	0.0	0.0	0.0	0		
1002 Fed Rcpts 1003 G/F Match 1004 Gen Fund FY2021 increase FY2021 GGU Sa FY2021 increase Reduce Authority	to LTC Health lary Increases: to GGU Health	17.7 54.3 17.1 0.3 Insurance from \$15 \$4.0 Insurance from \$1 Insurance from \$1 Anticipated Expend -49.5	71.7 530 to \$1555 per mer 530 to \$1555 per me	0.0 nber per month: \$ mber per month: *	0.0 66.8 \$0.9	0.0	0.0	0.0	0.0	0		0
1002 Fed Rcpts 1003 G/F Match 1004 Gen Fund FY2021 increase FY2021 GGU Sa FY2021 increase Reduce Authority 1003 G/F Match 1004 Gen Fund	to LTC Health lary Increases: to GGU Health to Align with A Dec	17.7 54.3 17.1 0.3 Insurance from \$15 \$4.0 Insurance from \$15 anticipated Expend -49.5 -30.0 -19.5	71.7 530 to \$1555 per mer 530 to \$1555 per me	0.0 nber per month: \$ mber per month: 0.0	0.0 66.8 \$0.9	0.0	0.0	0.0	0.0	0		
1002 Fed Rcpts 1003 G/F Match 1004 Gen Fund FY2021 increase FY2021 GGU Sa FY2021 increase Reduce Authority 1003 G/F Match 1004 Gen Fund	to LTC Health lary Increases: to GGU Health to Align with A Dec	17.7 54.3 17.1 0.3 Insurance from \$15 \$4.0 Insurance from \$15 anticipated Expend -49.5 -30.0 -19.5	71.7 530 to \$1555 per mer 530 to \$1555 per me 530 to \$1555 per me 0.0	0.0 nber per month: \$ mber per month: 0.0	0.0 66.8 \$0.9	0.0	0.0	0.0	0.0	0		

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Pe PFT	ositions PPT	N
	*****	*****		om FY2020 Co	onference Cor	nmittee To FY	2020 Authorized		*****	****		
FY2020 Conference	e Committee											
	ConfCom	9,729.2	6,940.0	37.9	1,400.3	1,043.0	0.0	308.0	0.0	69	0	
1002 Fed Rcpts	4.2	81.2	,		,	,						
1003 G/F Match	1.2	60.9										
1004 Gen Fund	,	01.5										
1005 GF/Prgm	0,1	1.0										
1007 I/A Rcpts	6	54.9										
1108 Stat Desig		29.7										
	Subtotal	9,729.2	6,940.0	37.9	1,400.3	1,043.0	0.0	308.0	0.0	69	0	
	******	*****	******** Changes	From FY2020	Authorized T	o FY2020 Man	agement Plan *	******	*****	**		
Align Authority with	th Anticipated Ex	cpenditures	J				J					
	LIT	0.0	0.0	15.0	-7.5	-7.5	0.0	0.0	0.0	0	0	
	0											
	Subtotal	9,729.2	6,940.0	52.9	1,392.8	1,035.5	0.0	308.0	0.0	69	0	
EV2021 Salany and	******	******			,	1,035.5 t Plan To FY20			0.0		0	
FY2021 Salary and	******	******			,	,					0 0	
FY2021 Salary and 1002 Fed Rcpts	Health Insurand SalAdj	**************************************	******** Changes	s From FY2020) Managemen	t Plan To FY20	21 Governor **	*****	*****	*	-	
FY2021 Salary and 1002 Fed Rcpts 1003 G/F Match	Health Insurand SalAdj	**************************************	******** Changes	s From FY2020) Managemen	t Plan To FY20	21 Governor **	*****	*****	*	-	
1002 Fed Rcpts	Health Insurand SalAdj	ce Increases 53.7 23.1	******** Changes	s From FY2020) Managemen	t Plan To FY20	21 Governor **	*****	*****	*	-	
1002 Fed Rcpts 1003 G/F Match	Health Insurand SalAdj	ce Increases 53.7 23.1 7.5	******** Changes	s From FY2020) Managemen	t Plan To FY20	21 Governor **	*****	*****	*	-	
1002 Fed Rcpts 1003 G/F Match 1004 Gen Fund 1007 I/A Rcpts	********************** I Health Insurand SalAdj	ce Increases 53.7 23.1 7.5 14.8 8.3	******** Changes	5 From FY2020 0.0) Managemen 0.0	t Plan To FY20	21 Governor **	*****	*****	*	-	
1002 Fed Rcpts 1003 G/F Match 1004 Gen Fund 1007 I/A Rcpts	to LTC Health Ins	ce Increases 53.7 23.1 7.5 14.8 8.3 surance from \$15	********* Changes 53.7	5 From FY2020 0.0) Managemen 0.0	t Plan To FY20	21 Governor **	*****	*****	*	-	
1002 Fed Rcpts 1003 G/F Match 1004 Gen Fund 1007 I/A Rcpts FY2021 increase FY2021 GGU Sa	thealth Insurand SalAdj to LTC Health Insurand	ce Increases 53.7 23.1 7.5 14.8 8.3 surance from \$15 31.0	********* Changes 53.7	s From FY2020 0.0	9 Managemen 0.0 915.5	t Plan To FY20	21 Governor **	*****	*****	*	-	
1002 Fed Rcpts 1003 G/F Match 1004 Gen Fund 1007 I/A Rcpts FY2021 increase FY2021 GGU Sa FY2021 increase	to LTC Health Insurance to LTC Health Insurance to GGU Health Insurance to GGU Health Insurance	ce Increases 53.7 23.1 7.5 14.8 8.3 surance from \$15 31.0 surance from \$15	********* Changes 53.7 30 to \$1555 per men	s From FY2020 0.0	9 Managemen 0.0 915.5	t Plan To FY20	21 Governor **	*****	*****	*	-	
1002 Fed Rcpts 1003 G/F Match 1004 Gen Fund 1007 I/A Rcpts FY2021 increase FY2021 GGU Sa	to LTC Health Insurance to LTC Health Insurance to GGU Health Insurance to GGU Health Insurance	ce Increases 53.7 23.1 7.5 14.8 8.3 surance from \$15 31.0 surance from \$15	********* Changes 53.7 30 to \$1555 per men	s From FY2020 0.0	9 Managemen 0.0 915.5	t Plan To FY20	21 Governor **	*****	*****	*	-	
1002 Fed Rcpts 1003 G/F Match 1004 Gen Fund 1007 I/A Rcpts FY2021 increase FY2021 GGU Sa FY2021 increase Align Authority with	to LTC Health Insurance SalAdj to LTC Health Insurance lary Increases: \$3 to GGU Health In th Anticipated Ex LIT	ce Increases 53.7 23.1 7.5 14.8 8.3 surance from \$15 31.0 asurance from \$15 cpenditures 0.0	********* Changes 53.7 30 to \$1555 per men 530 to \$1555 per men	s From FY2020 0.0 nber per month: \$ mber per month: 0.0	9 Managemen 0.0 \$15.5 \$7.2 59.6	t Plan To FY20 0.0 0.0	0.0 *** 0.0	0.0	0.0	•	0	

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	N
		*********************	**** Changes Fror	n FY2020 Confe	erence Cor	nmittee To FY	2020 Authorized	***********	***********************	*****		
FY2020 Conference 1002 Fed Rcpts	ConfCom	2,203.3 350.9	521.3	131.4	256.1	53.8	0.0	1,240.7	0.0	4	0	C
1002 Fed Ropts 1004 Gen Fund		1,852.4										
			s Sec26 Ch1 FSSLA2			0.0	0.0	44.0	0.0	0	0	
(Language) 1181 Vets Endov	ConfC(L) w	11.2 11.2	0.0	0.0	0.0	0.0	0.0	11.2	0.0	0	0	C
			RANS' AFFAIRS. Five									
Alaska veterans'	memorial end	owment fund (AS 37.	ending June 30, 2017, 14.700) to the Departm	June 30, 2018, and rent of Military and '	l June 30, 20 Veterans' Af	019, estimated to I fairs for the purpos	be \$11,185, is approp ses specified in AS 3	7.14.730(b) for				
the fiscal year en	nding June 30,	2020.										
Align Alaska Vete (Language)	rans' Memoria Misadj	al Endowment Fund -0.3	with Actual Balance	0.0	0.0	0.0	0.0	-0.3	0.0	0	0	(
1181 Vets Endov	,	-0.3	0.0		0.0			0.0	0.0	Ū	Ū	
		in Sec26 Ch1 FSSLA propriation, which is \$	2019 P69 L13 (HB39) 10,866.	for costs associated	d with vetera	ns' memorials as o	outlines in AS 37.14.	730(b) to the				
Endowment Fund	d (AS 37.14.70 ans' memorial	00) for the fiscal years endowment fund (AS	RANS' AFFAIRS. Five s ending June 30, 2017 37.14.700) to the Dep	′, June 30, 2018, ar	d June 30, 2	2019, estimated to	be \$11,185, is appro	priated from				
Reduce Authority		I Veterans' Service										
1004 Gen Fund	Veto	-100.0 -100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
Delete funding for remain to suppor			fficer as this item was o	originally a one-time	funded item	n. Seventeen contr	acted Veterans Serv	ices Officers				
	l reality dictate	s a reduction in expe	nditures across all age	ncies.								
The State's fisca		al Veterans' Service	Officer Reduction	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
		100.0		0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
	for Additiona	100.0 100.0	0.0									

cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
	Subtotal	2,214.2	521.3	131.4	256.1	53.8	0.0	1,251.6	0.0	4	0	0
		******	******** Changes	From FY2020	Authorized T	o FY2020 Mana	agement Plan **	******	*****	***		
lign Authority w	th Anticipated E	Expenditures 0.0	-25.0	-69.7	94.7	0.0	0.0	0.0	0.0	0	0	C
Transfer authorit cover anticipated	y from personal s	•••			• · · ·		d travel authority is su	•••	0.0	0	0	0
	Subtotal	2,214.2	496.3	61.7	350.8	53.8	0.0	1,251.6	0.0	4	0	(
		*****	onange			Plan To FY20	21 Governor ***	***************	******	**		
			ns' Affairs Sec26 C 0.0	h1 FSSLA2019 P 0.0	69 L13 (HB39) 0.0	0.0	0.0	-10.9	0.0	0	0	0
				0.0	0.0	0.0	0.0	-10.9	0.0	0	0	
1181 Vets Endov Reverse the lang 37.14.730(b). Wi Sec. 26. DEPAR endowment fund	uage appropriati hile the original a TMENT OF MILI (AS 37.14.700) t	ppropriation was e TARY AND VETEF for the fiscal years	Ch1 FSSLA2019 P6 stimated to be \$11,1 RANS' AFFAIRS. Fiv ending June 30, 207	69 L13 (HB39) for 85, the actual amo re percent of the a 17, June 30, 2018,	costs associated ount available for verage ending m and June 30, 20	l with veterans' me r appropriation was narket value in the)19, estimated to b	Alaska veterans' me be \$11,185, is approp	morial priated from the				
1181 Vets Endow Reverse the land 37.14.730(b). Wi Sec. 26. DEPAR endowment fund	w juage appropriati hile the original a TMENT OF MILI (AS 37.14.700) f memorial endow	-10.9 on made in Sec26 ppropriation was e TARY AND VETEF for the fiscal years ment fund (AS 37.	Ch1 FSSLA2019 P6 stimated to be \$11,1 RANS' AFFAIRS. Fiv ending June 30, 207	69 L13 (HB39) for 85, the actual amo re percent of the a 17, June 30, 2018,	costs associated ount available for verage ending m and June 30, 20	l with veterans' me r appropriation was narket value in the)19, estimated to b	s \$10,866. Alaska veterans' me	morial priated from the				
1181 Vets Endov Reverse the lang 37.14.730(b). Wi Sec. 26. DEPAR endowment fund Alaska veterans' the fiscal year er Restore Veterans'	w juage appropriati nile the original a TMENT OF MILL (AS 37.14.700) f memorial endow iding June 30, 20 Memorial Fund IncOTI	-10.9 on made in Sec26 ppropriation was e TARY AND VETEF for the fiscal years ment fund (AS 37. 20.	Ch1 FSSLA2019 P6 stimated to be \$11,1 RANS' AFFAIRS. Fiv ending June 30, 207	69 L13 (HB39) for 85, the actual amo re percent of the a 17, June 30, 2018,	costs associated ount available for verage ending m and June 30, 20	l with veterans' me r appropriation was narket value in the)19, estimated to b	s \$10,866. Alaska veterans' me be \$11,185, is approp	morial priated from the	0.0	0	0	0
1181 Vets Endov Reverse the lang 37.14.730(b). Wi Sec. 26. DEPAR endowment fund Alaska veterans' the fiscal year er Restore Veterans' (Language) 1181 Vets Endov	w guage appropriati hile the original a TMENT OF MILI (AS 37.14.700) f memorial endow ding June 30, 20 Memorial Fund IncOTI w uage appropriatio	-10.9 on made in Sec26 ppropriation was e TARY AND VETER for the fiscal years ment fund (AS 37. 20. ing 10.9	Ch1 FSSLA2019 P6 stimated to be \$11,1 RANS' AFFAIRS. Fiv ending June 30, 20 14.700) to the Depa 0.0	69 L13 (HB39) for 85, the actual amo re percent of the a 17, June 30, 2018, rtment of Military a 0.0	costs associated ount available for verage ending m , and June 30, 20 and Veterans' Aff 0.0	l with veterans' me r appropriation was narket value in the 019, estimated to b fairs for the purpos 0.0	s \$10,866. Alaska veterans' me be \$11,185, is approp ses specified in AS 37	morial riated from the 7.14.730(b) for 10.9	0.0	0	0	0
Reverse the lang 37.14.730(b). W Sec. 26. DEPAR endowment fund Alaska veterans' the fiscal year er Restore Veterans (Language) 1181 Vets Endow Restore the lang outlined in AS 37 Language: Five 30, 2018, June 3	w yuage appropriation hile the original appropriation (AS 37.14.700) for memorial endow iding June 30, 20 Memorial Fund IncOTI w uage appropriation v uage appropriation v v v v v v v v v v v v v	-10.9 on made in Sec26 ppropriation was e TARY AND VETEF for the fiscal years ment fund (AS 37. 20. ing 10.9 10.9 on from the Alaska erage ending mark e 30, 2020, estima	Ch1 FSSLA2019 P6 stimated to be \$11,1 RANS' AFFAIRS. Fiv ending June 30, 201 14.700) to the Depa 0.0 veterans' memorial ret value in the Alask	69 L13 (HB39) for 85, the actual amo re percent of the a 17, June 30, 2018, rtment of Military a 0.0 endowment fund (a veterans' memo s appropriated fror	costs associated ount available for verage ending m and June 30, 20 and Veterans' Aff 0.0 (AS 37.14.700) for trial endowment f m the Alaska veto	I with veterans' me r appropriation was harket value in the 019, estimated to b airs for the purpos 0.0 or costs associated fund (AS 37.14.700 erans' memorial er	s \$10,866. Alaska veterans' me be \$11,185, is approp ses specified in AS 37 0.0 d with veterans' mem 0) for the fiscal years ndowment fund (AS 3	morial riated from the 7.14.730(b) for 10.9 orials as ending June	0.0	0	0	0
1181 Vets Endow Reverse the lang 37.14.730(b). Wi Sec. 26. DEPAR endowment fund Alaska veterans ¹ the fiscal year er Restore Veterans (Language) 1181 Vets Endow Restore the lang outlined in AS 37 Language: Five 30, 2018, June 3	w yuage appropriation ile the original appropriation (AS 37.14.700) for memorial endow iding June 30, 200 Memorial Fund IncOTI w uage appropriation v uage appropriation v uage appropriation v uage appropriation v uage appropriation (14.730(b)). bercent of the ave 0, 2019, and Juno of Military and Vent	-10.9 on made in Sec26 ppropriation was e TARY AND VETEF for the fiscal years ment fund (AS 37. 20. ing 10.9 10.9 on from the Alaska erage ending mark e 30, 2020, estimaterans Affairs for the figure of the figure	Ch1 FSSLA2019 Pe stimated to be \$11,1 RANS' AFFAIRS. Fiv ending June 30, 207 14.700) to the Depa 0.0 veterans' memorial et value in the Alask ated to be \$10,866, is	69 L13 (HB39) for 85, the actual amo re percent of the a 17, June 30, 2018, rtment of Military a 0.0 endowment fund (a veterans' memo s appropriated fror	costs associated ount available for verage ending m and June 30, 20 and Veterans' Aff 0.0 (AS 37.14.700) for trial endowment f m the Alaska veto	I with veterans' me r appropriation was harket value in the 019, estimated to b airs for the purpos 0.0 or costs associated fund (AS 37.14.700 erans' memorial er	s \$10,866. Alaska veterans' me be \$11,185, is approp ses specified in AS 37 0.0 d with veterans' mem 0) for the fiscal years ndowment fund (AS 3	morial riated from the 7.14.730(b) for 10.9 orials as ending June	0.0	0	0	0

FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$0.4

Component: RDU:	Veterans' Serv Military & Vete		30)							_		
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
	Totals	2,216.8	498.9	61.7	350.8	53.8	0.0	1,251.6	0.0	4	0	0

Component: RDU:	State Active I Military & Vet	Duty (836) erans Affairs (530)									
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
*:	*****	*****	*** Changes Fi	rom FY2020 C	onference Co	mmittee To FY	2020 Authorized	*****	******	*****		
FY2020 Conference	e Committee		J									
	ConfCom	325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.0										
1007 I/A Rcpts		100.0										
1108 Stat Desig	2	220.0										
	Subtotal	325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
	*********	*****	******* Change	s From FY202	0 Managemen	t Plan To FY20	21 Governor **	*****	*****	**		
Align Authority with	th Anticipated E	xpenditures	Ū		U							
J	LIT	0.0	0.0	35.0	-35.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority	y from services to	o cover anticipated t	ravel costs. The re	maining services	authority is suffic	cient to cover antic	pated expenditures.					
	_											
	Totals	325.0	115.0	35.0	175.0	0.0	0.0	0.0	0.0	0	0	0

Scenario/Change	Trans	r	otals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	P PFT	ositions PPT	N
Record Title	Type			Services	E \/0000000			0000 A (1	Benefits	*****			
FY2020 Conferenc				Changes From	FY2020 C	onterence Con	nmittee IOFY	2020 Authorized	**********				
F 12020 Conterenc	ConfCom	4	270.4	1.309.2	169.1	2,758.0	26.7	7.4	0.0	0.0	7	0	
1002 Fed Rcpts		 2,877.3	210.4	1,000.2	105.1	2,700.0	20.1	1.4	0.0	0.0	'	U	
1061 CIP Rcpts	2	230.9											
1101 AERO Rcpt	s 1	1,162.2											
Executive Branch	50% Travel Pe	duction											
	Veto	Junction	-42.3	0.0	-42.3	0.0	0.0	0.0	0.0	0.0	0	0	
1101 AERO Rcpt		-42.3	42.0	0.0	42.0	0.0	0.0	0.0	0.0	0.0	0	Ū	
employee travel.				state travel. Agencies v	,	hnology and man	agement efficienc	ies to reduce the am	ount of state				
The State's fiscal	reality dictates	a reduct	ion in exper	ditures across all agen	cies.								
Reverse Executive	Branch 50%	Travel Re	duction										
1101 AERO Rcpt	Inc s	42.3	42.3	0.0	42.3	0.0	0.0	0.0	0.0	0.0	0	0	
Legislative add-ba	ack appropriati	on made	in Chapter 2	2, SSSLA2019, of HB20	001.								
Executive Branch	50% Travel Re	duction											
	Veto		-42.3	0.0	-42.3	0.0	0.0	0.0	0.0	0.0	0	0	
1101 AERO Rcpt	S	-42.3											
				exemptions of public saf state travel. Agencies v									
The State's fiscal	reality dictates	a reduct	ion in exper	nditures across all agen	cies.								
	Subtotal	4,	228.1	1,309.2	126.8	2,758.0	26.7	7.4	0.0	0.0	7	0	
						.	- EV0000 Man	awamant Dian 📩	*****	******	***		
	********	********	***********	******* Changes Fro	om FY2020	Authorized I		adement Plan 🛛 🖤					
Delete Vacant Fina				Onunges i it	0.0	0.0	0 FY2020 Man	agement Plan 0.0	0.0	0.0	-1	0	

Align Authority with Anticipated Expenditures

	· · · · · · · · · · · · · · · · · ·	ace Corporatio								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
	LIT	0.0	-175.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	
	Subtotal	4,228.1	1,134.2	126.8	2,933.0	26.7	7.4	0.0	0.0	6	0	(
		4,228.1	, -		,				0.0	6	0	(
Alian Authority w	**********	*****	, -		,	26.7 t Plan To FY20				6 **	0	(
Align Authority w	**********	*****	, -		,					6 ** 0	0 0	
Align Authority w	tth Anticipated Ex	**************************************	******** Change: 50.0	s From FY2020) Managemen -50.0	t Plan To FY20	21 Governor **** 0.0	•••••••••••••••••••••••••••••••••••••••	*****		0 0	
	tth Anticipated Ex	**************************************	******** Change: 50.0	s From FY2020) Managemen -50.0	t Plan To FY20	21 Governor ****	•••••••••••••••••••••••••••••••••••••••	*****		0 0	

Component: Alaska Aerospace Corporation Facilities Maintenance (2362)

RDU: Alaska Aerospace Corporation (127)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	
	*************	******	***** Changes Fr	om FY2020 C	onference Co	mmittee To FY	2020 Authorized	***********	******	*****		
Y2020 Conferen			000 5	64.4		540.0	57.0	0.0	0.0	7	0	
1002 Fed Rcpts	ConfCom	6,776.2 4,824.5	996.5	64.4	5,145.7	512.3	57.3	0.0	0.0	7	0	
1061 CIP Ropts		156.8										
1101 AERO Rc		1,794.9										
elete Position V	acant Greater	than One Year										
	Veto	-180.9	-180.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	
1002 Fed Rcpts		-126.6	10010	0.0	0.0	010	010	0.0	0.0	•	· ·	
1101 AERO Rc		-54.3										
Agencies have a been reassigned		g and identified posi	tions vacant greater t	than twelve montl	ns where the dep	partment has no int	tention to recruit and	duties have				
PCN:08-X014												
The State's fisca	al reality dictate	s a reduction in expe	enditures across all a	gencies.								
xecutive Brancl	h 50% Travel R	eduction										
	Veto	-31.0	0.0	-31.0	0.0	0.0	0.0	0.0	0.0	0	0	
1101 AERO Rc	pts	-31.0										
	tion removes le		exemptions of public o state travel. Agenci									
The State's fisca	al reality dictate	s a reduction in expe	enditures across all a	gencies.								
	Subtotal	6,564.3	815.6	33.4	5,145.7	512.3	57.3	0.0	0.0	6	0	
	***********	******	******** Changes	Erom EV2020	Authorized 7	Го FY2020 Man	agoment Plan *	*****	*****	***		
)elete Maintenar			and Electrical Techr				agement Flan					
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	
Delete maintena	ance positions t	hat are no longer ne	cessary due to increa	ased partnership v	with Aurora Laun	ch Services.						
The following po Full-time Mainte			9), range 18, located	in Kodiak								
Full-time Electri	cal Technician ((08-0524), range 18,	located in Kodiak									
lign Authority w	vith Anticipated	d Expenditures										
	LIT .	.0	-237.0	62.0	175.0	0.0	0.0	0.0	0.0	0	0	
Transfer authori	ity from persona	al services to cover a	anticipated travel and	services costs. T	he remaining pe	rsonal services au	thority is sufficient to	cover				
Dogo 10 of	20			Cto	to of Alacka							

Component: Alaska Aerospace Corporation Facilities Maintenance (2362)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	N
anticipated expe	enditures.											
	Subtotal	6,564.3	578.6	95.4	5,320.7	512.3	57.3	0.0	0.0	4	0	
	***********	*****	******** Change	s From FY2020) Managemen	t Plan To FY20	21 Governor ****	*****	*****	**		
Align Authority w			******** Change	s From FY2020) Managemen	t Plan To FY20	21 Governor ****	************	******	**		
Align Authority w			******** Change 20.0	s From FY2020) Managemen -20.0	t Plan To FY20	0.0 0.0	•**************************************	0.0	** 0	0	
0 ,	ith Anticipated E	xpenditures 0.0	20.0	0.0	-20.0	0.0	J21 Governor	0.0			0	,
0 ,	ith Anticipated E	xpenditures 0.0	20.0	0.0	-20.0	0.0	0.0	0.0			0	