

# **2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY18 Governor Request * * *										
FY17 Conference Committee	ConfCom	2,485.9	2,260.6	30.0	137.0	58.3	0.0	0.0	0.0	16	0	0
1004 Gen Fund (UGF)		84.3										
1005 GF/Prgm (DGF)		50.0										
1007 I/A Rcpts (Other)		2,351.6										
FY2018 Salary and Health Insurance Increases	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.9										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	30.0	30.0	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)		28.9										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-0.1										
Transfer Interagency Receipt Authority from DOA Information Technology Support	TrIn	140.5	0.0	0.0	140.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		140.5										
Align Authority with Projected Expenditures	LIT	0.0	0.0	-11.9	54.1	-42.2	0.0	0.0	0.0	0	0	0
Increase GF/PR Receipt Authority for Mediation Service Fee Charges to Municipalities and School Districts	Inc	50.0	37.5	5.0	7.5	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		50.0										
<b>FY18 Governor Request Total</b>		<b>2,708.2</b>	<b>2,329.9</b>	<b>23.1</b>	<b>339.1</b>	<b>16.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>

# **2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY18 Governor Request * * *										
FY17 Conference Committee	ConfCom	1,026.4	0.0	0.0	1,026.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,026.4										
<b>FY18 Governor Request Total</b>		<b>1,026.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,026.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# **2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services**

**Allocation: Office of the Commissioner**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY18 Governor Request * * *										
FY17 Conference Committee	ConfCom	937.4	795.3	34.1	88.0	20.0	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		173.6										
1007 I/A Rcpts (Other)		763.8										
Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74) (Sec2 Ch3 4SSLA2016 P48 L15 (HB256))	FisNot17	834.6	134.6	0.0	700.0	0.0	0.0	0.0	0.0	0	0	1
1004 Gen Fund (UGF)		834.6										
Restore Position for Structure Review	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Delete Vacant Position Added for Medicaid Reform Activities	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Transfer Health Project Coordinator (02-T177) from Retirement and Benefits for Medicaid Reform Activities	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority with Projected Expenditures	LIT	0.0	72.0	0.0	-72.0	0.0	0.0	0.0	0.0	0	0	0
SB74 Year Two Fiscal Note Reduction (Department Retains \$33.6 UGF and One Temporary Position for FY18 Only)	OTI	-801.0	-101.0	0.0	-700.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-801.0										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	15.7	15.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
1007 I/A Rcpts (Other)		14.1										
Transfer Interagency Receipt Authority from DOA Information Technology Support	TrIn	199.0	42.5	0.0	156.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		199.0										
<b>FY18 Governor Request Total</b>		<b>1,185.7</b>	<b>959.1</b>	<b>34.1</b>	<b>172.5</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>

# **2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services**

**Allocation: Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY18 Governor Request * * *										
FY17 Conference Committee	ConfCom	3,601.9	1,783.4	1.6	1,795.2	21.7	0.0	0.0	0.0	15	0	0
1004 Gen Fund (UGF)		613.5										
1005 GF/Prgm (DGF)		750.0										
1007 I/A Rcpts (Other)		2,238.4										
FY2018 Salary and Health Insurance Increases	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1007 I/A Rcpts (Other)		4.2										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	15.0	15.0	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)		14.5										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
1007 I/A Rcpts (Other)		-1.5										
Transfer Authority and Two Positions (02-3203, 02-6306) to Shared Services of Alaska for Accounting Services	TrOut	-1,050.0	-105.0	0.0	-945.0	0.0	0.0	0.0	0.0	-2	0	0
1005 GF/Prgm (DGF)		-750.0										
1007 I/A Rcpts (Other)		-300.0										
<b>FY18 Governor Request Total</b>		<b>2,569.8</b>	<b>1,696.3</b>	<b>1.6</b>	<b>850.2</b>	<b>21.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>

# **2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services  
Allocation: DOA Information Technology Support**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY18 Governor Request * * *										
FY17 Conference Committee	ConfCom	1,346.9	1,006.9	1.8	264.5	73.7	0.0	0.0	0.0	8	0	0
1007 I/A Rcpts (Other) 1,346.9												
Align Authority with Projected Expenditures	LIT	0.0	-75.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
FY2018 Salary and Health Insurance Increases	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 2.5												
Transfer DOA Information Technology Support Staff and Authority to Alaska Division of Information Technology	TrOut	-801.3	-725.8	-1.8	0.0	-73.7	0.0	0.0	0.0	-6	0	0
1007 I/A Rcpts (Other) -801.3												
Transfer Interagency Receipt Authority to the Office of the Commissioner	TrOut	-199.0	0.0	0.0	-199.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -199.0												
Transfer Interagency Receipt Authority to the Office of Administrative Hearings	TrOut	-140.5	0.0	0.0	-140.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -140.5												
Delete Data Processing Manager II (02-1099) and Micro/Network Specialist II (02-6409) Due to Desktop Efficiencies	Dec	-208.6	-208.6	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1007 I/A Rcpts (Other) -208.6												
<b>FY18 Governor Request Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# **2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		<b>* * * FY18 Governor Request * * *</b>										
FY17 Conference Committee	ConfCom	<b>12,778.7</b>	6,667.6	31.0	6,024.6	55.5	0.0	0.0	0.0	60	0	6
1004 Gen Fund (UGF)		5,369.8										
1005 GF/Prgm (DGF)		1,198.1										
1007 I/A Rcpts (Other)		4,156.0										
1061 CIP Rcpts (Other)		2,054.8										
L Single Audit for Health and Social Services Sec12e Ch3 4SSLA2016 P74 L17 (HB256) (FY15-FY18)	CarryFwd	<b>1,500.0</b>	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,500.0										
Delete Four Vacant Business Analysts and One College Intern	PosAdj	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-4
L Reverse Single Audit for Health and Social Services Sec12e Ch3 4SSLA2016 P74 L17 (HB256) (FY15-FY18)	OTI	<b>-1,500.0</b>	0.0	0.0	-1,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,500.0										
Reverse Fee for Mandatory Patient-Centered Outcomes Research Institute Due to the Affordable Care Act (FY17-FY21)	OTI	<b>-55.0</b>	0.0	0.0	-55.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-55.0										
Fee for Mandatory Patient-Centered Outcomes Research Institute Due to the Affordable Care Act (FY17-FY21)	IncT	<b>55.0</b>	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		55.0										
FY2018 Salary and Health Insurance Increases	SalAdj	<b>15.2</b>	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.6										
1061 CIP Rcpts (Other)		5.6										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	<b>49.0</b>	49.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		49.0										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	<b>-3.2</b>	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.2										
Delete Sixteen Positions and Associated Funding No Longer Needed for Statewide Systems Implementation	Dec	<b>-2,060.4</b>	-1,326.7	-28.0	-675.2	-30.5	0.0	0.0	0.0	-14	0	-2
1061 CIP Rcpts (Other)		-2,060.4										
<b>FY18 Governor Request Total</b>		<b>10,779.3</b>	5,401.9	3.0	5,349.4	25.0	0.0	0.0	0.0	45	0	0

**2017 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services**

**Allocation: E-Travel**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY18 Governor Request * * *										
FY17 Conference Committee	ConfCom	2,860.8	260.3	5.0	2,570.7	24.8	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts (Other) 2,860.8												
FY2018 Salary and Health Insurance Increases	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 1.0												
<b>FY18 Governor Request Total</b>		<b>2,861.8</b>	<b>261.3</b>	<b>5.0</b>	<b>2,570.7</b>	<b>24.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

# **2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY18 Governor Request * * *										
FY17 Conference Committee	ConfCom	13,795.7	11,046.2	87.6	2,482.1	179.8	0.0	0.0	0.0	122	4	2
1004 Gen Fund (UGF)		1,484.0										
1007 I/A Rcpts (Other)		12,311.7										
Reduce the Division of Personnel Sec1 Ch3 4SSLA2016 P2 L26 (HB256)	Veto	-500.0	-500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-500.0										
Change Office Assistant I (02-2013) from Part-Time to Full-Time for the Employee Planning and Information Center	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Delete Vacant Human Resource Technician II (10-0203)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
FY2018 Salary and Health Insurance Increases	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1007 I/A Rcpts (Other)		0.4										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	270.1	270.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		270.1										
Transfer Accounting Clerk (02-2020) to Shared Services of Alaska for Accounting Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Projected Expenditures	LIT	0.0	349.7	0.0	-349.7	0.0	0.0	0.0	0.0	0	0	0
Human Resource Management Efficiencies	Dec	-1,138.3	0.0	-70.7	-959.1	-108.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-338.3										
1007 I/A Rcpts (Other)		-800.0										
Reduce Class Studies and Delete Three Vacant Human Resource Consultants (02-1012, 18-7404, 25-0272)	Dec	-324.4	-324.4	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund (UGF)		-324.4										
<b>FY18 Governor Request Total</b>		<b>12,103.6</b>	<b>10,842.1</b>	<b>16.9</b>	<b>1,173.3</b>	<b>71.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>119</b>	<b>2</b>	<b>2</b>



# **2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services**

**Allocation: Labor Relations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		<b>* * * FY18 Governor Request * * *</b>										
FY17 Conference Committee	ConfCom	1,261.5	1,114.9	25.0	104.8	16.8	0.0	0.0	0.0	9	0	0
1004 Gen Fund (UGF)		1,261.5										
L Labor Contract Negotiations and Arbitration Sec17a Ch2 4SSLA2016	CarryFwd	557.9	143.6	0.0	414.3	0.0	0.0	0.0	0.0	0	0	0
P35 L12 (SB138) (FY15-FY17)												
1004 Gen Fund (UGF)		557.9										
Change Human Resource Technician I (02-1126) from Full-Time to Part-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Align Authority with Projected Expenditures	LIT	0.0	-36.6	0.0	36.6	0.0	0.0	0.0	0.0	0	0	0
L Reverse Labor Contract Negotiations and Arbitration Sec17a Ch2	OTI	-557.9	-143.6	0.0	-414.3	0.0	0.0	0.0	0.0	0	0	0
4SSLA2016 P35 L12 (SB138) (FY15-FY17)												
1004 Gen Fund (UGF)		-557.9										
Delete Vacant Labor Relations Analyst III (02-2098)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Human Resource Technician (02-1126) to Shared Services of Alaska for Travel and Expense Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Align Authority with Projected Expenditures	LIT	0.0	-25.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	18.8	18.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.8										
<b>FY18 Governor Request Total</b>		<b>1,280.3</b>	<b>1,072.1</b>	<b>25.0</b>	<b>166.4</b>	<b>16.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>

# **2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY18 Governor Request * * *										
FY17 Conference Committee	ConfCom	112.2	0.0	0.0	112.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		112.2										
<b>FY18 Governor Request Total</b>		<b>112.2</b>	<b>0.0</b>	<b>0.0</b>	<b>112.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY18 Governor Request * * *										
FY17 Conference Committee	ConfCom	19,066.1	11,614.7	148.9	7,004.5	198.0	100.0	0.0	0.0	115	0	5
1004 Gen Fund (UGF)		227.0										
1017 Group Ben (Other)		6,836.3										
1023 FICA Acct (Other)		150.7										
1029 PERS Trust (Other)		8,499.4										
1034 Teach Ret (Other)		3,047.0										
1042 Jud Retire (Other)		75.8										
1045 Nat Guard (Other)		229.9										
Delete Vacant College Intern I (02-IN1301) and Student Intern I (02-IN1401)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
Add Health Policy Administrator (02-T178) to Address Health Care Initiatives	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Health Project Coordinator (02-T177) to Office of the Commissioner for Activities Related to Medicaid Reform	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Reverse Fee for the Mandatory Patient-Centered Outcomes Research Institutes Due to Affordable Care Act (FY14-FY20)	OTI	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-150.0										
Year Five Fee for the Mandatory Patient-Centered Outcomes Research Institutes Due to Affordable Care Act (FY14-FY20)	IncT	159.0	0.0	0.0	159.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		159.0										
Reverse Temporary Fee Mandated by Patient Protection and Affordable Care Act (FY15-FY18)	OTI	-1,650.0	0.0	0.0	-1,650.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		-1,650.0										
Align Authority with Projected Expenditures	LIT	0.0	50.0	-86.6	86.6	0.0	-50.0	0.0	0.0	0	0	0
FY2018 Salary and Health Insurance Increases	SalAdj	40.4	40.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		12.8										
1023 FICA Acct (Other)		0.3										
1029 PERS Trust (Other)		19.8										
1034 Teach Ret (Other)		6.9										
1042 Jud Retire (Other)		0.1										
1045 Nat Guard (Other)		0.5										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	82.1	82.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		26.0										
1023 FICA Acct (Other)		0.8										
1029 PERS Trust (Other)		40.0										
1034 Teach Ret (Other)		14.1										
1045 Nat Guard (Other)		1.2										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-8.8	-8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		-2.8										
1023 FICA Acct (Other)		-0.1										
1029 PERS Trust (Other)		-4.3										
1034 Teach Ret (Other)		-1.5										
1045 Nat Guard (Other)		-0.1										
Year Four of the Temporary Fee Mandated by Patient Protection and Affordable Care Act	IncOTI	450.0	0.0	0.0	450.0	0.0	0.0	0.0	0.0	0	0	0

# 2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services  
Allocation: Retirement and Benefits

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Governor Request * * * (continued)												
Year Four of the Temporary Fee Mandated by Patient Protection and Affordable Care Act (continued)												
1017 Group Ben (Other) 450.0												
L FY2018 Actuarial Costs For Retirement System Calculations	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY18 Governor Request Total</b>		<b>17,988.8</b>	<b>11,778.4</b>	<b>62.3</b>	<b>5,900.1</b>	<b>198.0</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>115</b>	<b>0</b>	<b>3</b>

# **2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services**

**Allocation: Health Plans Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY18 Governor Request * * *										
FY17 Conference Committee	ConfCom	24,940.9	0.0	20.0	24,920.9	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		24,940.9										
<b>FY18 Governor Request Total</b>		<b>24,940.9</b>	<b>0.0</b>	<b>20.0</b>	<b>24,920.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# **2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY18 Governor Request * * *										
FY17 Conference Committee 1004 Gen Fund (UGF)	ConfCom	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY18 Governor Request Total</b>		<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Administration**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Governor Request * * *												
Transfer from Department of Commerce, Community and Economic Development for Shared Services of Alaska Implementation	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer from Department of Corrections for Shared Services of Alaska Implementation	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Transfer from Department of Education and Early Development for Shared Services of Alaska Implementation	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Transfer from Department of Environmental Conservation for Shared Services of Alaska Implementation	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer from Department of Fish and Game for Shared Services of Alaska Implementation	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer from the Office of the Governor for Shared Services of Alaska Implementation	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer from Department of Health and Social Services for Shared Services of Alaska Implementation	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Transfer from Department of Labor and Workforce Development for Shared Services of Alaska Implementation	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
Transfer from Department of Law for Shared Services of Alaska Implementation	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Transfer from Department of Natural Resources for Shared Services of Alaska Implementation	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Transfer from Department of Public Safety for Shared Services of Alaska Implementation	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Transfer from Department of Revenue for Shared Services of Alaska Implementation	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Department of Transportation and Public Facilities for Shared Services of Alaska Implementation	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	34	0	0
Transfer Staff and Authority from within the Department of Administration for Shared Services of Alaska Implementation	TrIn	1,674.6	1,324.6	0.0	350.0	0.0	0.0	0.0	0.0	12	1	0
1005 GF/Prgm (DGF)		750.0										
1007 I/A Rcpts (Other)		924.6										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	32.3	32.3	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)		30.9										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-1.0										
Shared Services of Alaska Implementation	Inc	5,259.6	5,175.9	3.0	65.7	15.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		5,259.6										
<b>FY18 Governor Request Total</b>		<b>6,965.5</b>	<b>6,531.8</b>	<b>3.0</b>	<b>415.7</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>80</b>	<b>1</b>	<b>0</b>

## 2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Administration**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY18 Governor Request * * *										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 2.5												
Transfer Division Director (02-5182) from Facilities Administration for Shared Services of Alaska Implementation	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add Four Program Managers and Authority for Shared Services of Alaska Implementation	Inc	712.0	670.7	3.0	35.3	3.0	0.0	0.0	0.0	4	0	0
1007 I/A Rcpts (Other) 712.0												
<b>FY18 Governor Request Total</b>		<b>714.5</b>	<b>673.2</b>	<b>3.0</b>	<b>35.3</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>



# **2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY18 Governor Request * * *										
FY17 Conference Committee	ConfCom	1,528.1	1,448.2	4.0	68.8	7.1	0.0	0.0	0.0	13	0	0
1004 Gen Fund (UGF)		281.5										
1005 GF/Prgm (DGF)		655.9										
1007 I/A Rcpts (Other)		590.7										
Eliminate Purchasing Subsidy Sec1 Ch3 4SSLA2016 P3 L13 (HB256)	Veto	-281.5	-281.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-281.5										
Align Authority with Projected Expenditures	LIT	0.0	0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0	0	0
FY2018 Salary and Health Insurance Increases	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		1.1										
1007 I/A Rcpts (Other)		2.6										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		6.4										
1007 I/A Rcpts (Other)		3.3										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-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										
Transfer Four Procurement Staff (02-5022, 02-5090, 02-5093, 02-5153) and Authority from Property Management	TrIn	633.2	307.1	5.2	308.6	12.3	0.0	0.0	0.0	4	0	0
1005 GF/Prgm (DGF)		306.6										
1033 Surpl Prop (Fed)		326.6										
Transfer Staff and Authority to Shared Services of Alaska for Accounting Services	TrOut	-150.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1007 I/A Rcpts (Other)		-150.0										
Add GF/PR Receipt Authority to Allow for Collection of New Vendor Administrative Fees Charged on Cooperative Contracts	Inc	281.5	280.8	0.0	0.7	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		281.5										
<b>FY18 Governor Request Total</b>		<b>2,023.6</b>	<b>1,617.6</b>	<b>9.2</b>	<b>377.4</b>	<b>19.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>

# **2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY18 Governor Request * * *										
FY17 Conference Committee	ConfCom	2,797.8	639.9	0.8	2,108.8	48.3	0.0	0.0	0.0	7	0	0
1007 I/A Rcpts (Other) 2,797.8												
Transfer Available Authority to Non-Public Building Fund Facilities	TrOut	-64.3	-64.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -64.3												
Transfer from the Office of the Governor for Shared Services of Alaska Implementation	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Interagency Receipt Authority to Shared Services of Alaska for Program Implementation	TrOut	-152.0	0.0	0.0	-152.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -152.0												
Align Authority with Projected Expenditures	LIT	0.0	58.1	-0.8	-57.0	-0.3	0.0	0.0	0.0	0	0	0
FY2018 Salary and Health Insurance Increases	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 2.6												
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 4.9												
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -0.2												
<b>FY18 Governor Request Total</b>		<b>2,588.8</b>	<b>641.0</b>	<b>0.0</b>	<b>1,899.8</b>	<b>48.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>

**2017 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY18 Governor Request * * *										
FY17 Conference Committee	ConfCom	48,738.2	0.0	0.0	48,738.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 48,738.2												
Reduce Interagency Receipt Authority as a Result of Reduced Lease Space	Dec	-2,894.0	0.0	0.0	-2,894.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -2,894.0												
<b>FY18 Governor Request Total</b>		<b>45,844.2</b>	<b>0.0</b>	<b>0.0</b>	<b>45,844.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# **2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Governor Request * * *												
FY17 Conference Committee	ConfCom	1,606.7	1,268.0	25.6	290.5	22.6	0.0	0.0	0.0	11	0	0
1007 I/A Rcpts (Other)		1,606.7										
FY2018 Salary and Health Insurance Increases	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		4.3										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		11.1										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-1.2										
Transfer Accounting Technicians (02-5132, 02-5159) and Authority to Shared Services of Alaska for Accounting Services	TrOut	-322.6	-191.6	0.0	-131.0	0.0	0.0	0.0	0.0	-2	0	0
1007 I/A Rcpts (Other)		-322.6										
<b>FY18 Governor Request Total</b>		<b>1,298.3</b>	<b>1,090.6</b>	<b>25.6</b>	<b>159.5</b>	<b>22.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>

# **2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY18 Governor Request * * *										
FY17 Conference Committee	ConfCom	17,338.4	1,211.9	9.0	15,523.7	425.8	168.0	0.0	0.0	12	3	0
1005 GF/Prgm (DGF) 230.1												
1007 I/A Rcpts (Other) 1,241.0												
1147 PublicBldg (Other) 15,867.3												
Transfer from Department of Education and Early Development for Shared Services of Alaska Implementation	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Stock and Parts Services III (02-5131) from Property Management for Centralized Facilities Maintenance	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Accounting Technician (20-1070) from Facilities Administration for Centralized Facilities Maintenance	TrIn	476.2	315.7	0.0	160.5	0.0	0.0	0.0	0.0	1	0	0
1147 PublicBldg (Other) 476.2												
FY2018 Salary and Health Insurance Increases	SalAdj	10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 4.4												
1147 PublicBldg (Other) 6.5												
Reduce Authority to Align with Anticipated Expenses	Dec	-1,623.8	0.0	0.0	-1,623.8	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg (Other) -1,623.8												
Increased GF/Program Receipts Due to Private Parking in the Linny Pacillo Parking Garage	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 50.0												
<b>FY18 Governor Request Total</b>		<b>16,251.7</b>	<b>1,538.5</b>	<b>9.0</b>	<b>14,110.4</b>	<b>425.8</b>	<b>168.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>3</b>	<b>0</b>

# **2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY18 Governor Request * * *										
FY17 Conference Committee	ConfCom	1,931.6	1,696.2	30.0	177.9	27.5	0.0	0.0	0.0	18	0	0
1007 I/A Rcpts (Other) 63.6												
1061 CIP Rcpts (Other) 730.5												
1147 PublicBldg (Other) 1,137.5												
Delete Vacant Office Assistant I (02-5173)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2018 Salary and Health Insurance Increases	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 0.1												
1061 CIP Rcpts (Other) 2.4												
1147 PublicBldg (Other) 2.5												
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	11.8	11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 3.9												
1147 PublicBldg (Other) 7.9												
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -0.4												
1147 PublicBldg (Other) -1.0												
Delete Office Assistant I (02-5180)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Five Positions to Shared Services of Alaska for Program Implementation	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
Transfer Accounting Technician (20-1070) to Facilities for Centralized Facilities Maintenance	TrOut	-476.2	-476.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1147 PublicBldg (Other) -476.2												
<b>FY18 Governor Request Total</b>		<b>1,470.8</b>	<b>1,235.4</b>	<b>30.0</b>	<b>177.9</b>	<b>27.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>

# **2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY18 Governor Request * * *										
FY17 Conference Committee	ConfCom	697.2	184.2	0.0	489.7	23.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		480.6										
1007 I/A Rcpts (Other)		216.6										
Transfer from Print Services (formerly Central Mail) for Reimbursable Service Agreements	TrIn	64.3	0.0	0.0	64.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		64.3										
FY2018 Salary and Health Insurance Increases	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										
Increased GF/Program Receipts for Space Rented to New Private Tenants at the Geologic Material Center	Inc	62.0	0.0	0.0	62.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		62.0										
<b>FY18 Governor Request Total</b>		<b>824.3</b>	<b>185.0</b>	<b>0.0</b>	<b>616.0</b>	<b>23.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# **2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Shared Services of Alaska  
Allocation: Property Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY18 Governor Request * * *										
FY17 Conference Committee	ConfCom	638.0	491.2	5.2	129.3	12.3	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		7.3										
1005 GF/Prgm (DGF)		305.2										
1033 Surpl Prop (Fed)		325.5										
FY2018 Salary and Health Insurance Increases	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		1.4										
1033 Surpl Prop (Fed)		1.1										
Transfer all Staff and Authority to Shared Services of Alaska for Program Implementation	TrOut	-633.2	-493.7	-5.2	-122.0	-12.3	0.0	0.0	0.0	-5	0	0
1005 GF/Prgm (DGF)		-306.6										
1033 Surpl Prop (Fed)		-326.6										
Contract Savings	Dec	-7.3	0.0	0.0	-7.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.3										
<b>FY18 Governor Request Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**2017 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY18 Governor Request * * *										
FY2018 Alaska Care & PSEA Health Insurance Increase 1081 Info Svc (Other) 2.5	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add Chief Information Officer (02-#016) and Project Manager (02-#017) for Centralized Office of Information Technology	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer Authority from Enterprise Technology Services for Centralized Office of Information Technology Implementation 1081 Info Svc (Other) 316.8	TrIn	316.8	284.4	3.0	28.4	1.0	0.0	0.0	0.0	0	0	0
<b>FY18 Governor Request Total</b>		<b>319.3</b>	<b>286.9</b>	<b>3.0</b>	<b>28.4</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

# **2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY18 Governor Request * * *										
FY17 Conference Committee	ConfCom	38,749.3	12,878.3	355.0	23,166.8	394.3	1,954.9	0.0	0.0	98	0	0
1061 CIP Rcpts (Other) 500.0												
1081 Info Svc (Other) 38,249.3												
Delete Three Vacant Positions as part of a Reorganization Plan	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Transfer Data Processing Manager III (02-3002) to State of Alaska	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Telecommunications System												
Align Authority with Projected Expenditures	LIT	0.0	-185.0	0.0	185.0	0.0	0.0	0.0	0.0	0	0	0
Delete Four Vacant Positions (02-1095, 02-3110, 02-6410, 07-5520)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Transfer from Commerce, Community and Economic Development for Centralized Office of Information Technology	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Department of Corrections for Centralized Office of Information Technology Implementation	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Department of Education and Early Development for Information Technology Implementation	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Department of Environmental Conservation for Centralized Office of Information Technology Implementation	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	14	0	0
Transfer from Department of Fish and Game for Centralized Office of Information Technology Implementation	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from the Office of the Governor for Centralized Office of Information Technology Implementation	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Department of Health and Social Services for Centralized Office of Information Technology Implementation	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Labor and Workforce Development for Centralized Office of Information Technology Implementation	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Department of Law for Centralized Office of Information Technology Implementation	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Department of Natural Resources for Centralized Office of Information Technology Implementation	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	32	0	2
Transfer from Department of Public Safety for Centralized Office of Information Technology Implementation	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Department of Revenue for Centralized Office of Information Technology Implementation	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10	0	0
Transfer from Transportation and Public Facilities for Centralized Office of Information Technology Implementation	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from DOA Information Technology for Desktop Support Services	TrIn	801.3	725.8	0.0	75.5	0.0	0.0	0.0	0.0	6	0	0
1007 I/A Rcpts (Other) 801.3												
Transfer Authority to Chief Information Officer for Centralized Office of Information Technology Implementation	TrOut	-316.8	-284.4	-3.0	-28.4	-1.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other) -316.8												
Transfer Accounting Technician III (02-6305) to Shared Services of Alaska for Program Implementation	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2018 Salary and Health Insurance Increases	SalAdj	34.4	34.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other) 34.4												
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	134.1	134.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2017 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Governor Request * * * (continued)												
FY2018 Alaska Care & PSEA Health Insurance												
Increase (continued)												
1007 I/A Rcpts (Other) 67.0												
1081 Info Svc (Other) 67.1												
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-21.6	-21.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -12.5												
1081 Info Svc (Other) -9.1												
Line Item Transfer for Anticipated Expenditures	LIT	0.0	64.4	-247.0	181.6	1.0	0.0	0.0	0.0	0	0	0
Reduce Capital Improvement Project Authority No Longer Needed	Dec	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -500.0												
Eliminate Call Center	Dec	-600.0	-377.0	0.0	-223.0	0.0	0.0	0.0	0.0	-3	0	0
1081 Info Svc (Other) -600.0												
Centralized Office of Information Technology Implementation	Inc	8,909.1	8,488.4	0.0	420.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 8,909.1												
<b>FY18 Governor Request Total</b>		<b>47,189.8</b>	<b>21,457.4</b>	<b>105.0</b>	<b>23,278.2</b>	<b>394.3</b>	<b>1,954.9</b>	<b>0.0</b>	<b>0.0</b>	<b>158</b>	<b>0</b>	<b>2</b>

**2017 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Administration State Facilities Rent**

**Allocation: Administration State Facilities Rent**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY18 Governor Request * * *										
FY17 Conference Committee	ConfCom	556.2	0.0	0.0	556.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		556.2										
Reduce Available State Facilities Rent Subsidy for Divisions Sec1 Ch3	Veto	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
4SSLA2016 P3 L27 (HB256)												
1004 Gen Fund (UGF)		-50.0										
<b>FY18 Governor Request Total</b>		<b>506.2</b>	<b>0.0</b>	<b>0.0</b>	<b>506.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# **2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Enterprise Technology Services  
Allocation: State of Alaska Telecommunications System**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		<b>* * * FY18 Governor Request * * *</b>										
FY17 Conference Committee	ConfCom	<b>4,434.8</b>	3,048.6	19.1	1,254.3	62.8	50.0	0.0	0.0	24	0	0
1004 Gen Fund (UGF) 4,434.8												
Transfer Data Processing Manager III (02-3002) from Alaska Division of Information Technology (formerly ETS allocation)	TrIn	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority with Projected Expenditures	LIT	<b>0.0</b>	-40.3	0.0	40.3	0.0	0.0	0.0	0.0	0	0	0
Delete Vacant Office Assistant II (02-3024)	PosAdj	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2018 Salary and Health Insurance Increases	SalAdj	<b>12.1</b>	12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 12.1												
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	<b>16.9</b>	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 16.9												
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	<b>-1.8</b>	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1.8												
<b>FY18 Governor Request Total</b>		<b>4,462.0</b>	3,035.5	19.1	1,294.6	62.8	50.0	0.0	0.0	24	0	0

**2017 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Enterprise Technology Services  
Allocation: Alaska Land Mobile Radio**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY18 Governor Request * * *										
FY17 Conference Committee	ConfCom	2,953.1	0.0	0.0	2,953.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		500.0										
1004 Gen Fund (UGF)		2,303.1										
1005 GF/Prgm (DGF)		150.0										
Department of Defense Reimbursement	Inc	1,400.0	0.0	0.0	1,400.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,400.0										
<b>FY18 Governor Request Total</b>		<b>4,353.1</b>	<b>0.0</b>	<b>0.0</b>	<b>4,353.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language
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Agency: Department of Administration

**Appropriation: Information Services Fund**  
**Allocation: Information Services Fund**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY18 Governor Request * * *										
FY17 Conference Committee	ConfCom	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY18 Governor Request Total</b>												

# **2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY18 Governor Request * * *										
FY17 Conference Committee	ConfCom	44.4	0.0	0.0	0.0	0.0	0.0	44.4	0.0	0	0	0
1004 Gen Fund (UGF)		44.4										
L Public Broadcasting Commission Sec31a Ch3 4SSLA2016 P94 L26 (HB256) (FY16-FY17)	CarryFwd	2.3	0.0	0.0	0.0	0.0	0.0	2.3	0.0	0	0	0
1004 Gen Fund (UGF)		2.3										
L Reverse Public Broadcasting Commission Sec 31(a) Ch3 4SSLA2016 P94 L26 (HB256)	OTI	-2.3	0.0	0.0	0.0	0.0	0.0	-2.3	0.0	0	0	0
1004 Gen Fund (UGF)		-2.3										
Restore Public Broadcasting Commission Sec 31(a) Ch3 4SSLA2016 P94 L26 (HB256) (In Adjusted Base per FY17 Language)	IncM	2.3	0.0	0.0	0.0	0.0	0.0	2.3	0.0	0	0	0
1004 Gen Fund (UGF)		2.3										
<b>FY18 Governor Request Total</b>		<b>46.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>46.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>



# **2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY18 Governor Request * * *										
FY17 Conference Committee	ConfCom	2,036.6	0.0	0.0	0.0	0.0	0.0	2,036.6	0.0	0	0	0
1004 Gen Fund (UGF)		2,036.6										
<b>FY18 Governor Request Total</b>		<b>2,036.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,036.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# **2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY18 Governor Request * * *										
L	Public Broadcasting TV Sec31c Ch3 4SSLA2016 P95 L2 (HB256) (FY16-FY17) 1004 Gen Fund (UGF) 633.3	CarryFwd	633.3	0.0	0.0	0.0	0.0	0.0	633.3	0.0	0	0	0
L	Reverse Public Broadcasting T.V. Sec 31(c) Ch3 4SSLA2016 P95 L2 (HB256) 1004 Gen Fund (UGF) -633.3	OTI	-633.3	0.0	0.0	0.0	0.0	0.0	-633.3	0.0	0	0	0
	Restore Public Broadcasting T.V. Sec 31(c) Ch3 4SSLA2016 P95 L2 (HB 256) (In Adjusted Base per FY17 Language) 1004 Gen Fund (UGF) 633.3	IncM	633.3	0.0	0.0	0.0	0.0	0.0	633.3	0.0	0	0	0
<b>FY18 Governor Request Total</b>			633.3	0.0	0.0	0.0	0.0	0.0	633.3	0.0	0	0	0

# **2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY18 Governor Request * * *										
FY17 Conference Committee	ConfCom	879.5	0.0	0.0	787.3	0.0	0.0	92.2	0.0	0	0	0
1004 Gen Fund (UGF)		779.5										
1007 I/A Rcpts (Other)		100.0										
Align Authority with Projected Expenditures	LIT	0.0	0.0	0.0	-67.8	0.0	0.0	67.8	0.0	0	0	0
<b>FY18 Governor Request Total</b>		<b>879.5</b>	<b>0.0</b>	<b>0.0</b>	<b>719.5</b>	<b>0.0</b>	<b>0.0</b>	<b>160.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# **2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY18 Governor Request * * *										
FY17 Conference Committee	ConfCom	41,254.6	709.0	13.0	40,519.1	13.5	0.0	0.0	0.0	5	0	0
1007 I/A Rcpts (Other) 41,254.6												
Align Authority with Projected Expenditures	LIT	0.0	-42.0	0.0	42.0	0.0	0.0	0.0	0.0	0	0	0
FY2018 Salary and Health Insurance Increases	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 1.5												
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 5.0												
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -0.5												
Reduce Authority to Align with Anticipated Expenses	Dec	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -500.0												
<b>FY18 Governor Request Total</b>		<b>40,760.6</b>	<b>673.0</b>	<b>13.0</b>	<b>40,061.1</b>	<b>13.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY18 Governor Request * * *										
FY17 Conference Committee	ConfCom	7,539.2	5,469.9	215.0	1,750.9	90.7	12.7	0.0	0.0	32	0	1
1002 Fed Rcpts (Fed)		144.9										
1162 AOGCC Rct (DGF)		7,394.3										
L FY17 Conference Committee	LangCC	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		150.0										
L Reverse Settlement of Claims Against Reclamation Bonds Sec12d Ch3	OTI	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
4SSLA2016 P74 L12 (HB256)												
1108 Stat Desig (Other)		-150.0										
FY2018 Salary and Health Insurance Increases	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF)		2.9										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	61.5	61.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF)		61.5										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF)		-0.3										
Delete Vacant College Intern III (02-IN1304)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
L Settlement of Claims Against Reclamation Bonds	IncM	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		150.0										
<b>FY18 Governor Request Total</b>		<b>7,753.3</b>	<b>5,534.0</b>	<b>215.0</b>	<b>1,900.9</b>	<b>90.7</b>	<b>12.7</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>0</b>

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Governor Request * * *												
FY17 Conference Committee	ConfCom	25,390.4	16,397.5	263.9	8,413.4	165.6	0.0	150.0	0.0	127	2	11
1002 Fed Rcpts (Fed)		251.3										
1004 Gen Fund (UGF)		21,041.1										
1005 GF/Prgm (DGF)		1,587.7										
1007 I/A Rcpts (Other)		573.5										
1037 GF/MH (UGF)		1,921.8										
1092 MHTAAR (Other)		15.0										
Delete Nonpermanent Attorney II (02-TPX008)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete Paralegal I (02-N07050)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Add Attorney II (02-1741) for Criminal and Civil Cases	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Delete Stocks and Parts Services III (02-5095)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney I (02-1257) from Kenai Public Defender Agency; move to Anchorage and reclassify to Attorney II	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Reverse Mental Health Trust Recommendation	OTI	-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-15.0										
Align Authority with Projected Expenditures	LIT	0.0	248.1	-72.8	-25.3	0.0	0.0	-150.0	0.0	0	0	0
FY2018 Salary and Health Insurance Increases	SalAdj	26.2	26.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.4										
1007 I/A Rcpts (Other)		0.7										
1037 GF/MH (UGF)		3.1										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	187.2	187.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		162.5										
1007 I/A Rcpts (Other)		4.5										
1037 GF/MH (UGF)		20.2										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.8										
1037 GF/MH (UGF)		-0.2										
<b>FY18 Governor Request Total</b>		<b>25,587.8</b>	<b>16,858.0</b>	<b>191.1</b>	<b>8,373.1</b>	<b>165.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>128</b>	<b>2</b>	<b>9</b>

# **2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Governor Request * * *												
FY17 Conference Committee	ConfCom	25,696.7	20,990.7	562.2	3,924.1	219.7	0.0	0.0	0.0	174	1	12
1004 Gen Fund (UGF)		23,998.5										
1005 GF/Prgm (DGF)		823.6										
1007 I/A Rcpts (Other)		500.9										
1037 GF/MH (UGF)		179.9										
1092 MHTAAR (Other)		193.8										
Delete Law Office Assistant II (02-1233)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Add Associate Attorney I (02-#008) due to an Increase in Workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Delete Two Attorneys, Two Law Office Assistants, and One Graduate Intern	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	-3
Align Authority with Projected Expenditures	LIT	0.0	45.0	0.0	-45.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Mental Health Trust Recommendation	OTI	-193.8	-193.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-193.8										
FY2018 Salary and Health Insurance Increases	SalAdj	25.9	25.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		24.3										
1005 GF/Prgm (DGF)		1.1										
1037 GF/MH (UGF)		0.5										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	258.8	258.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		249.3										
1005 GF/Prgm (DGF)		2.4										
1007 I/A Rcpts (Other)		7.1										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.8										
Delete Two Attorneys, One Law Office Assistant, and One Investigator (02-1295, 02-1337, 02-1692, 02-N07036)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	-1
Align Authority with Projected Expenditures	LIT	0.0	0.0	-172.6	172.6	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Dis Justice - Holistic Defense - Bethel	IncOTI	193.8	193.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		193.8										
Transfer Attorney I (02-1257) in Kenai to the Office of Public Advocacy for Criminal and Civil Cases in Anchorage.	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY18 Governor Request Total</b>		<b>25,979.6</b>	<b>21,318.6</b>	<b>389.6</b>	<b>4,051.7</b>	<b>219.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>168</b>	<b>1</b>	<b>8</b>

# **2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Violent Crimes Compensation Board**

**Allocation: Violent Crimes Compensation Board**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY18 Governor Request * * *										
FY17 Conference Committee	ConfCom	2,544.1	365.8	16.2	75.6	5.8	0.0	2,080.7	0.0	3	0	0
1002 Fed Rcpts (Fed)		1,000.1										
1220 Crime VCF (Other)		1,544.0										
FY2018 Salary and Health Insurance Increases	Sa1Adj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1220 Crime VCF (Other)		1.0										
FY2018 Alaska Care & PSEA Health Insurance Increase	Sa1Adj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1220 Crime VCF (Other)		2.5										
Align Authority with Projected Expenditures	LIT	0.0	0.0	-12.2	14.8	-2.6	0.0	0.0	0.0	0	0	0
<b>FY18 Governor Request Total</b>		<b>2,547.6</b>	<b>369.3</b>	<b>4.0</b>	<b>90.4</b>	<b>3.2</b>	<b>0.0</b>	<b>2,080.7</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>



# **2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Alaska Public Offices Commission**

**Allocation: Alaska Public Offices Commission**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY18 Governor Request * * *										
FY17 Conference Committee	ConfCom	833.1	748.7	17.0	51.4	16.0	0.0	0.0	0.0	12	1	0
1004 Gen Fund (UGF)		590.5										
1005 GF/Prgm (DGF)		242.6										
L FY17 Conference Committee	LangCC	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
Delete Vacant Associate Attorney I (02-0027) and Vacant Law Office Assistant I (02-0028)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
L Align Authority with Projected Expenditures	LIT	0.0	100.0	0.0	100.0	0.0	0.0	-200.0	0.0	0	0	0
L Reverse Alaska Public Offices Commission Sec 32(a) Ch3 4SSLA2016 P95 L10 (HB256)	OTI	-200.0	-100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-200.0										
Restore Alaska Public Offices Commission Sec 32(a) Ch3 4SSLA2016 P95 L10 (HB256) (In Adjusted Base per FY17 Language)	IncM	200.0	20.0	0.0	180.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	18.8	18.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.1										
1005 GF/Prgm (DGF)		2.7										
Delete Three Vacant Positions (02-0025, 02-1309, 02-1313)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-1	0
Align Authority with Projected Expenditures	LIT	0.0	0.0	-12.9	12.9	0.0	0.0	0.0	0.0	0	0	0
<b>FY18 Governor Request Total</b>		<b>1,051.9</b>	<b>787.5</b>	<b>4.1</b>	<b>244.3</b>	<b>16.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Motor Vehicles**

**Allocation: Motor Vehicles**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY18 Governor Request * * *										
FY17 Conference Committee	ConfCom	16,838.8	11,717.6	129.1	3,992.1	1,000.0	0.0	0.0	0.0	148	8	0
1005 GF/Prgm (DGF) 16,687.9												
1007 I/A Rcpts (Other) 150.9												
Change Motor Vehicle Customer Services Representative I (12-5453) from Part-Time to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Delete Vacant Motor Vehicle Customer Services Representative I (12-5465)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
FY2018 Salary and Health Insurance Increases	SalAdj	62.0	62.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 61.7												
1007 I/A Rcpts (Other) 0.3												
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	56.4	56.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 56.4												
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-4.6	-4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) -4.6												
Delete Vacant Motor Vehicle Customer Service Representative I (12-5466)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Service Efficiencies	Dec	-250.0	0.0	-96.9	-153.1	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) -250.0												
<b>FY18 Governor Request Total</b>		<b>16,702.6</b>	<b>11,831.4</b>	<b>32.2</b>	<b>3,839.0</b>	<b>1,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>149</b>	<b>5</b>	<b>0</b>

## Column Definitions

**18Gov (FY18 Governor Request)** - Includes FY18 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2016.