

2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Office of the Governor

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY18 Governor Request * * *										
FY17 Conference Committee	ConfCom	2,386.6	2,052.5	27.1	233.6	70.4	3.0	0.0	0.0	19	0	0
1002 Fed Rcpts (Fed)		202.3										
1004 Gen Fund (UGF)		2,184.3										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	46.0	46.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.7										
1004 Gen Fund (UGF)		43.3										
FY18 Governor Request Total		2,432.6	2,098.5	27.1	233.6	70.4	3.0	0.0	0.0	19	0	0

2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Office of the Governor

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY18 Governor Request * * *										
FY17 Conference Committee	ConfCom	11,291.1	9,202.0	709.1	1,222.9	157.1	0.0	0.0	0.0	65	0	6
1004 Gen Fund (UGF)		11,190.0										
1007 I/A Rcpts (Other)		101.1										
L Advance State Government Efficiency Efforts Sec29 Ch2 4SSLA2016 P47 L4 (SB138) (FY16-FY18)	CarryFwd	1,236.1	0.0	0.0	1,236.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,236.1										
L Reverse Advance State Government Efficiency Efforts Sec29 Ch2 4SSLA2016 P47 L4 (SB138) (FY16-FY18)	OTI	-1,236.1	0.0	0.0	-1,236.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,236.1										
Transfer to Department of Administration for Shared Services of Alaska Implementation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Transfer to Department of Administration for Centralized Office of Information Technology Implementation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority for Shared Services of Alaska Reimbursable Services Agreement	LIT	0.0	-251.5	0.0	251.5	0.0	0.0	0.0	0.0	0	0	0
Align Authority for Centralized Office of Information Technology Reimbursable Services Agreement	LIT	0.0	-185.5	0.0	185.5	0.0	0.0	0.0	0.0	0	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
Delete Policy and Program Specialist (01-102X)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	143.5	143.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		141.1										
1007 I/A Rcpts (Other)		2.4										
Savings from Shared Services of Alaska Implementation	Dec	-27.9	-27.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-27.9										
FY18 Governor Request Total		11,406.7	8,980.6	709.1	1,559.9	157.1	0.0	0.0	0.0	60	0	6

2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Office of the Governor

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY18 Governor Request * * *										
FY17 Conference Committee	ConfCom	730.9	423.7	8.0	214.5	84.7	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)												
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)												
FY18 Governor Request Total		740.7	433.5	8.0	214.5	84.7	0.0	0.0	0.0	4	0	0

2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Office of the Governor

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY18 Governor Request * * *										
FY17 Conference Committee	ConfCom	550.0	0.0	0.0	550.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		550.0	0.0	0.0	550.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Governor Request Total												

2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Office of the Governor

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY18 Governor Request * * *										
FY17 Conference Committee	ConfCom	1,126.4	909.7	104.0	93.7	19.0	0.0	0.0	0.0	8	0	0
1004 Gen Fund (UGF)		1,126.4										
Delete Executive Office Assistant (01-413X)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	17.2	17.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.2										
FY18 Governor Request Total		1,143.6	926.9	104.0	93.7	19.0	0.0	0.0	0.0	7	0	0

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

Numbers and Language

Agency: Office of the Governor

Appropriation: Office of the Governor State Facilities Rent

Allocation: Governor's Office State Facilities Rent

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY18 Governor Request * * *										
FY17 Conference Committee	ConfCom	596.2	0.0	0.0	596.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		596.2	0.0	0.0	596.2	0.0	0.0	0.0	0.0	0	0	0
FY18 Governor Request Total		596.2	0.0	0.0	596.2	0.0	0.0	0.0	0.0	0	0	0

2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Office of the Governor

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY18 Governor Request * * *										
FY17 Conference Committee 1004 Gen Fund (UGF)	ConfCom	490.6	0.0	0.0	490.6	0.0	0.0	0.0	0.0	0	0	0
FY18 Governor Request Total		490.6	0.0	0.0	490.6	0.0	0.0	0.0	0.0	0	0	0

2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Office of the Governor

**Appropriation: Office of Management and Budget
Allocation: Office of Management and Budget**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Governor Request * * *												
FY17 Conference Committee 1004 Gen Fund (UGF) 2,528.7	ConfCom	2,528.7	2,345.1	22.0	127.6	29.0	5.0	0.0	0.0	16	0	0
Align Authority for Shared Services Independent Verification and Validation	LIT	0.0	-87.0	0.0	87.0	0.0	0.0	0.0	0.0	0	0	0
Delete Policy Analyst (01-605X)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2018 Alaska Care & PSEA Health Insurance Increase 1004 Gen Fund (UGF) 37.4	SalAdj	37.4	37.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Governor Request Total		2,566.1	2,295.5	22.0	214.6	29.0	5.0	0.0	0.0	15	0	0

2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Office of the Governor

**Appropriation: Elections
Allocation: Elections**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY18 Governor Request * * *										
FY17 Conference Committee	ConfCom	4,212.9	3,275.6	18.9	845.6	43.8	0.0	29.0	0.0	28	0	14
1004 Gen Fund (UGF)		3,459.0										
1061 CIP Rcpts (Other)		472.1										
1108 Stat Desig (Other)		29.0										
1185 Elect Fund (Other)		252.8										
L FY17 Conference Committee	LangCC	1,967.0	0.0	0.0	1,967.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,847.0										
1185 Elect Fund (Other)		120.0										
L Costs Associated with Conducting the Statewide Primary and General Elections Sec22a Ch3 SLA2016 P79 L26 (FY16-FY17)	CarryFwd	1,847.0	0.0	0.0	1,847.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,847.0										
L Reverse Costs Associated with Conducting the Statewide Primary and General Elections Sec22a Ch3 SLA2016 P79 (FY16-FY17)	OTI	-1,847.0	0.0	0.0	-1,847.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,847.0										
L Reverse Costs Associated with Conducting the Statewide Primary/General Elections Sec22c Ch3 4SSLA2016 P80 L3 (FY17-FY18)	OTI	-1,847.0	0.0	0.0	-1,847.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,847.0										
L Reverse Costs Associated with Conducting the Statewide Primary and General Elections Sec22b Ch3 4SSLA2016 P79 L30	OTI	-120.0	0.0	0.0	-120.0	0.0	0.0	0.0	0.0	0	0	0
1185 Elect Fund (Other)		-120.0										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	68.7	68.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		58.8										
1061 CIP Rcpts (Other)		7.4										
1185 Elect Fund (Other)		2.5										
L Costs Associated with Conducting the Statewide Primary/General Elections (FY18-FY19)	MultiYr	1,847.0	0.0	0.0	1,847.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,847.0										
Electronic Registration Information Center Voter Data Sharing Agreement with Member States	Dec	-29.0	0.0	0.0	0.0	0.0	0.0	-29.0	0.0	0	0	0
1108 Stat Desig (Other)		-29.0										
FY18 Governor Request Total		6,099.6	3,344.3	18.9	2,692.6	43.8	0.0	0.0	0.0	28	0	14

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.