

2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Legislature

**Appropriation: Budget and Audit Committee
Allocation: Legislative Audit**

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	5,269.1	5,584.8	115.7	998.0	61.0	0.0	0.0	-1,490.4	40	3	0
1004 Gen Fund (UGF)		4,519.1										
1007 I/A Rcpts (Other)		750.0										
Align Authority for Projected Expenditures	LIT	0.0	-859.9	-30.5	-600.0	0.0	0.0	0.0	1,490.4	0	0	0
FY2018 Working Reserve Increases	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.8										
FY2018 Workers Compensation Rate Changes	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
FY2018 Health Insurance Increase	SalAdj	109.7	109.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		109.7										
FY18 Governor Request Total		5,384.1	4,839.9	85.2	398.0	61.0	0.0	0.0	0.0	40	3	0

2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Legislature

**Appropriation: Budget and Audit Committee
Allocation: Legislative Finance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Governor Request * * *												
Align Authority for Projected Expenditures	LIT	0.0	0.0	0.0	-250.0	0.0	0.0	0.0	250.0	0	0	0
FY17 Conference Committee	ConfCom	7,552.4	6,203.4	208.3	1,358.7	32.0	0.0	0.0	-250.0	45	3	0
1004 Gen Fund (UGF)		7,552.4										
FY2018 Working Reserve Increases	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.7										
FY2018 Workers Compensation Rate Changes	SalAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.9										
FY2018 Health Insurance Increase	SalAdj	117.5	117.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		117.5										
FY18 Governor Request Total		7,682.5	6,333.5	208.3	1,108.7	32.0	0.0	0.0	0.0	45	3	0

2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Legislature

**Appropriation: Budget and Audit Committee
Allocation: Committee Expenses**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Governor Request * * *												
Align Authority for Projected Expenditures	LIT	0.0	0.0	0.0	-400.0	0.0	0.0	0.0	400.0	0	0	0
FY17 Conference Committee	ConfCom	2,046.1	427.1	42.1	1,966.9	10.0	0.0	0.0	-400.0	3	1	0
1004 Gen Fund (UGF)		2,046.1										
FY2018 Working Reserve Increases	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
FY2018 Workers Compensation Rate Changes	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
FY2018 Health Insurance Increase	SalAdj	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.2										
FY18 Governor Request Total		2,054.7	435.7	42.1	1,566.9	10.0	0.0	0.0	0.0	3	1	0

2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Council
Allocation: Salaries and Allowances**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Governor Request * * *												
Align Authority for Projected Expenditures	LIT	0.0	0.0	0.0	-160.0	0.0	0.0	0.0	160.0	0	0	0
FY17 Conference Committee	ConfCom	7,459.8	4,991.6	1,588.2	1,040.0	0.0	0.0	0.0	-160.0	60	0	0
1004 Gen Fund (UGF)		7,459.8										
FY2018 Workers Compensation Rate Changes	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.2										
FY2018 Health Insurance Increase	SalAdj	150.5	150.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		150.5										
FY18 Governor Request Total		7,615.5	5,147.3	1,588.2	880.0	0.0	0.0	0.0	0.0	60	0	0

2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Council
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	8,880.7	6,357.6	96.4	1,979.1	482.1	18.0	0.0	-52.5	50	21	0
1004 Gen Fund (UGF) 8,835.7												
1007 I/A Rcpts (Other) 45.0												
Align Authority for Projected Expenditures	LIT	0.0	0.0	0.0	-52.5	0.0	0.0	0.0	52.5	0	0	0
Rental Income (associated with Anch Benson Building) to be used to	Inc	531.5	0.0	0.0	531.5	0.0	0.0	0.0	0.0	0	0	0
pay operating costs of legislatively owned buildings												
1005 GF/Prgm (DGF) 531.5												
FY2018 Working Reserve 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) 4.5												
FY2018 Workers Compensation Rate Changes	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 7.7												
FY2018 Health Insurance Increase	SalAdj	150.9	150.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 150.9												
FY18 Governor Request Total		9,575.3	6,520.7	96.4	2,458.1	482.1	18.0	0.0	0.0	50	21	0

2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Council
Allocation: Council and Subcommittees**

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	953.1	354.9	75.0	462.7	60.5	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		953.1	354.9	75.0	462.7	60.5	0.0	0.0	0.0	2	0	0
FY2018 Working Reserve Increases	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2018 Workers Compensation Rate Changes	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2018 Health Insurance Increase	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Governor Request Total		958.9	360.7	75.0	462.7	60.5	0.0	0.0	0.0	2	0	0

2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Council
Allocation: Legal and Research 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	4,089.8	3,897.5	23.5	75.5	93.3	0.0	0.0	0.0	18	14	0
1004 Gen Fund (UGF)		4,089.8	3,897.5									
FY2018 Working Reserve Increases	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.8	2.8									
FY2018 Workers Compensation Rate Changes	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.7	4.7									
FY2018 Health Insurance Increase	SalAdj	69.6	69.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		69.6	69.6									
FY18 Governor Request Total		4,166.9	3,974.6	23.5	75.5	93.3	0.0	0.0	0.0	18	14	0

2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Council
Allocation: Select Committee on Ethics**

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	248.9	191.3	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
1004 Gen Fund (UGF)		248.9										
FY2018 Working Reserve Increases	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
FY2018 Workers Compensation Rate Changes	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
FY2018 Health Insurance Increase	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.2										
FY18 Governor Request Total		253.5	195.9	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0

2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Council
Allocation: Office of Victims Rights**

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	952.2	887.6	22.0	27.6	15.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		952.2										
FY2018 Working Reserve Increases	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
FY2018 Workers Compensation Rate Changes	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.1										
FY2018 Health Insurance Increase	SalAdj	17.6	17.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.6										
FY18 Governor Request Total		971.6	907.0	22.0	27.6	15.0	0.0	0.0	0.0	7	0	0

2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Council
Allocation: Ombudsman**

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	1,249.7	1,181.9	22.6	20.2	25.0	0.0	0.0	0.0	10	0	0
1004 Gen Fund (UGF)		1,249.7	1,181.9									
FY2018 Working Reserve 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	0.8									
FY2018 Workers Compensation Rate Changes	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4	1.4									
FY2018 Health Insurance Increase	SalAdj	25.1	25.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.1	25.1									
FY18 Governor Request Total		1,277.0	1,209.2	22.6	20.2	25.0	0.0	0.0	0.0	10	0	0

2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Council
Allocation: Legislature State Facilities Rent**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY18 Governor Request * * *										
State Facilities Rent transferred from "other than 4th Ave" to Legislature State Facilities Rent Component 1004 Gen Fund (UGF)	TrIn	1,499.6	0.0	0.0	1,499.6	0.0	0.0	0.0	0.0	0	0	0
Net increase in rent after transfer of \$1,499.6 from "rent other than 4th Ave"	Inc	153.5	0.0	0.0	153.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		153.5										
FY18 Governor Request Total		1,653.1	0.0	0.0	1,653.1	0.0	0.0	0.0	0.0	0	0	0

2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Legislature

Appropriation: Legislative Council

Allocation: Legislature State Facilities Rent - Other than Anchorage 716 W. 4th Ave.

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	1,499.6	0.0	0.0	1,499.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,499.6										
State Facilities Rent transferred from "other than 4th Ave" to Legislature State Facilities Rent Component	TrOut	-1,499.6	0.0	0.0	-1,499.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,499.6										
FY18 Governor Request Total		0.0	0.0	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: Legislature

Appropriation: Information and Teleconference
Allocation: Information and Teleconference

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	3,106.1	2,824.4	38.0	183.7	60.0	0.0	0.0	0.0	16	27	0
1004 Gen Fund (UGF)		3,101.1										
1007 I/A Rcpts (Other)		5.0										
Change from Full Time to Part Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-16	16	0
FY2018 Working Reserve Increases	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.2										
FY2018 Workers Compensation Rate Changes	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.8										
FY2018 Health Insurance Increase	SalAdj	71.4	71.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		71.4										
FY18 Governor Request Total		3,183.5	2,901.8	38.0	183.7	60.0	0.0	0.0	0.0	0	43	0

2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Operating Budget
Allocation: Legislative Operating Budget**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Governor Request * * *												
Align Authority for Projected Expenditures	LIT	0.0	-200.0	-100.0	-250.0	0.0	0.0	0.0	550.0	0	0	0
FY17 Conference Committee	ConfCom	11,415.1	10,293.5	600.0	948.6	123.0	0.0	0.0	-550.0	0	0	0
1004 Gen Fund (UGF)		11,415.1										
FY2018 Working Reserve Increases	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.1										
FY2018 Workers Compensation Rate Changes	SalAdj	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.0										
FY2018 Health Insurance Increase	SalAdj	231.0	231.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		231.0										
FY18 Governor Request Total		11,665.2	10,343.6	500.0	698.6	123.0	0.0	0.0	0.0	0	0	0

2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Operating Budget
Allocation: Session Expenses**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Governor Request * * *												
Align Authority for Projected Expenditures	LIT	0.0	0.0	0.0	-350.0	0.0	0.0	0.0	350.0	0	0	0
FY17 Conference Committee	ConfCom	8,915.7	7,590.9	314.0	1,022.8	338.0	0.0	0.0	-350.0	0	224	0
1004 Gen Fund (UGF)		8,842.5										
1005 GF/Prgm (DGF)		63.4										
1007 I/A Rcpts (Other)		9.8										
FY2018 Working Reserve Increases	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.6										
FY2018 Workers Compensation Rate Changes	SalAdj	9.4	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.4										
FY2018 Health Insurance Increase	SalAdj	180.6	180.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		180.6										
FY18 Governor Request Total		9,111.3	7,786.5	314.0	672.8	338.0	0.0	0.0	0.0	0	224	0

2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Operating Budget
Allocation: Special Session/Contingency**

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	1,066.0	500.0	566.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,066.0										
FY2018 Working Reserve 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)		0.5										
FY2018 Workers Compensation Rate Changes	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9										
FY2018 Health Insurance Increase	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.2										
FY18 Governor Request Total		1,076.6	510.6	566.0	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: Legislature

**Appropriation: Legislature State Facilities Rent Anchorage 716 W 4th
Allocation: Legislature State Facilities Rent - Anchorage 716 W. 4th Ave.**

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) 844.9	ConfCom	844.9	0.0	0.0	844.9	0.0	0.0	0.0	0.0	0	0	0
Remove Facilities Rent for 4th Avenue Legislative Information Office 1004 Gen Fund (UGF) -844.9	Dec	-844.9	0.0	0.0	-844.9	0.0	0.0	0.0	0.0	0	0	0
FY18 Governor Request Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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.