

**2018 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	2,708.2	2,329.9	23.1	339.1	16.1	0.0	0.0	0.0	16	0	0
1004 Gen Fund (UGF)		85.4										
1005 GF/Prgm (DGF)		100.0										
1007 I/A Rcpts (Other)		2,522.8										
FY18 Conference Committee Total		2,708.2	2,329.9	23.1	339.1	16.1	0.0	0.0	0.0	16	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		2,708.2	2,329.9	23.1	339.1	16.1	0.0	0.0	0.0	16	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		2,708.2	2,329.9	23.1	339.1	16.1	0.0	0.0	0.0	16	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	2.1	2.1	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)		2.0										
FY19 Adjusted Base Total		2,710.3	2,332.0	23.1	339.1	16.1	0.0	0.0	0.0	16	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
FY19 Governor Request Total		2,710.3	2,332.0	23.1	339.1	16.1	0.0	0.0	0.0	16	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		2,710.3	2,332.0	23.1	339.1	16.1	0.0	0.0	0.0	16	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY18 Conference Committee * * *												
FY18 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										
FY18 Conference Committee Total		1,026.4	0.0	0.0	1,026.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		1,026.4	0.0	0.0	1,026.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		1,026.4	0.0	0.0	1,026.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		1,026.4	0.0	0.0	1,026.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
FY19 Governor Request Total		1,026.4	0.0	0.0	1,026.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		1,026.4	0.0	0.0	1,026.4	0.0	0.0	0.0	0.0	0	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Office of the Commissioner**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY18 Conference Committee ***												
FY18 Conference Committee	ConfCom	996.6	770.0	34.1	172.5	20.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		35.2										
1007 I/A Rcpts (Other)		961.4										
FY18 Conference Committee Total		996.6	770.0	34.1	172.5	20.0	0.0	0.0	0.0	6	0	0
*** Changes from FY18 Conference Committee to FY18 Authorized ***												
L Feasibility of Establishing a Health Care Authority Sec11b Ch1 TSSLA2017 P16 L20 (SB23) (FY17-FY18)	CarryFwd	118.2	30.1	0.0	88.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		118.2										
FY18 Authorized Total		1,114.8	800.1	34.1	260.6	20.0	0.0	0.0	0.0	6	0	0
*** Changes from FY18 Authorized to FY18 Management Plan ***												
Align Authority with Projected Expenditures	LIT	0.0	-28.8	0.0	28.8	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		1,114.8	771.3	34.1	289.4	20.0	0.0	0.0	0.0	6	0	0
*** Changes from FY18 Management Plan to FY19 Adjusted Base ***												
L Reverse Feasibility of Establishing a Health Care Authority Sec11b Ch1 TSSLA2017 P16 L20 (SB23) (FY17-FY18)	OTI	-118.2	-30.1	0.0	-88.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-118.2										
Reverse Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74) (Sec2 Ch3 4SSLA2016 P48 L15 (HB256))	FN0TI	-33.6	-33.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-33.6										
Delete Expired Health Project Coordinator (02-T177) No Longer Needed for Medicaid Reform Activities	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY19 Adjusted Base Total		963.0	707.6	34.1	201.3	20.0	0.0	0.0	0.0	5	0	0
*** Changes from FY19 Adjusted Base to FY19 Governor Request ***												
FY19 Governor Request Total		963.0	707.6	34.1	201.3	20.0	0.0	0.0	0.0	5	0	0
*** Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust ***												
FY19 Governor w/LFD Adjust Total		963.0	707.6	34.1	201.3	20.0	0.0	0.0	0.0	5	0	0

2018 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 Conference Committee * * *												
FY18 Conference Committee	ConfCom	2,569.8	1,696.3	1.6	850.2	21.7	0.0	0.0	0.0	13	0	0
1004 Gen Fund (UGF)		614.2										
1007 I/A Rcpts (Other)		1,955.6										
FY18 Conference Committee Total		2,569.8	1,696.3	1.6	850.2	21.7	0.0	0.0	0.0	13	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		2,569.8	1,696.3	1.6	850.2	21.7	0.0	0.0	0.0	13	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Change Human Resource Technician II (02-1126) from Part-Time to Full-Time for Department Restructuring Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer Human Resource Technician II (02-1126) from Shared Services of Alaska for Department Reorganization Efforts	TrIn	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	20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		2,569.8	1,716.3	1.6	830.2	21.7	0.0	0.0	0.0	14	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1007 I/A Rcpts (Other)		3.3										
Transfer Budget Analyst I (10-0287) from Shared Services of Alaska for Department-wide Budget Support	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	258.5	0.0	-258.5	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		2,573.3	1,978.3	1.6	571.7	21.7	0.0	0.0	0.0	15	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
FY19 Governor Request Total		2,573.3	1,978.3	1.6	571.7	21.7	0.0	0.0	0.0	15	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		2,573.3	1,978.3	1.6	571.7	21.7	0.0	0.0	0.0	15	0	0

**2018 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
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	10,779.3	5,401.9	3.0	5,349.4	25.0	0.0	0.0	0.0	45	0	0
1004 Gen Fund (UGF)		5,425.2										
1005 GF/Prgm (DGF)		1,198.1										
1007 I/A Rcpts (Other)		4,156.0										
FY18 Conference Committee Total		10,779.3	5,401.9	3.0	5,349.4	25.0	0.0	0.0	0.0	45	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
L Single Audit for Health and Social Services Sec12e Ch3 4SSLA2016 P74 L17 (HB256) (FY15-FY18)	CarryFwd	755.4	0.0	0.0	755.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		755.4										
FY18 Authorized Total		11,534.7	5,401.9	3.0	6,104.8	25.0	0.0	0.0	0.0	45	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Chief Accountant and Finance Officer (02-4001) to the Office of the Governor	ATrOut	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	144.3	0.0	-144.3	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		11,534.7	5,546.2	3.0	5,960.5	25.0	0.0	0.0	0.0	44	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.2										
L Reverse Single Audit for Health and Social Services Sec12e Ch3 4SSLA2016 P74 L17 (HB256) (FY15-FY18)	OTI	-755.4	0.0	0.0	-755.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-755.4										
Reverse Fee for Mandatory Patient-Centered Outcomes Research Institute Due to the Affordable Care Act (FY17-FY21)	OTI	-55.0	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	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		55.0										
FY19 Adjusted Base Total		10,791.5	5,558.4	3.0	5,205.1	25.0	0.0	0.0	0.0	44	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
FY19 Governor Request Total		10,791.5	5,558.4	3.0	5,205.1	25.0	0.0	0.0	0.0	44	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		10,791.5	5,558.4	3.0	5,205.1	25.0	0.0	0.0	0.0	44	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: E-Travel**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	2,419.2	261.3	5.0	2,128.1	24.8	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts (Other)		2,419.2										
FY18 Conference Committee Total		2,419.2	261.3	5.0	2,128.1	24.8	0.0	0.0	0.0	2	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		2,419.2	261.3	5.0	2,128.1	24.8	0.0	0.0	0.0	2	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		2,419.2	261.3	5.0	2,128.1	24.8	0.0	0.0	0.0	2	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	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										
FY19 Adjusted Base Total		2,420.2	262.3	5.0	2,128.1	24.8	0.0	0.0	0.0	2	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
FY19 Governor Request Total		2,420.2	262.3	5.0	2,128.1	24.8	0.0	0.0	0.0	2	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		2,420.2	262.3	5.0	2,128.1	24.8	0.0	0.0	0.0	2	0	0

**2018 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 Conference Committee * * *												
FY18 Conference Committee	ConfCom	12,103.6	10,842.1	16.9	1,173.3	71.3	0.0	0.0	0.0	119	2	2
1004 Gen Fund (UGF)		321.4										
1007 I/A Rcpts (Other)		11,782.2										
FY18 Conference Committee Total		12,103.6	10,842.1	16.9	1,173.3	71.3	0.0	0.0	0.0	119	2	2
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		12,103.6	10,842.1	16.9	1,173.3	71.3	0.0	0.0	0.0	119	2	2
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		12,103.6	10,842.1	16.9	1,173.3	71.3	0.0	0.0	0.0	119	2	2
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	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										
Delete Vacant Office Assistant I (06-0046)	PosAdj	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	90.0	0.0	-90.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		12,104.1	10,932.6	16.9	1,083.3	71.3	0.0	0.0	0.0	118	2	2
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
FY19 Governor Request Total		12,104.1	10,932.6	16.9	1,083.3	71.3	0.0	0.0	0.0	118	2	2
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		12,104.1	10,932.6	16.9	1,083.3	71.3	0.0	0.0	0.0	118	2	2

**2018 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
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	1,280.3	1,072.1	25.0	166.4	16.8	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		1,280.3										
FY18 Conference Committee Total		1,280.3	1,072.1	25.0	166.4	16.8	0.0	0.0	0.0	7	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
L Labor Contract Negotiations and Arbitration Sec12 Ch1 SSSLA2017	CarryFwd	424.0	5.0	0.0	419.0	0.0	0.0	0.0	0.0	0	0	0
P94 L8 (HB57) (FY15-FY18)												
1004 Gen Fund (UGF)		424.0										
FY18 Authorized Total		1,704.3	1,077.1	25.0	585.4	16.8	0.0	0.0	0.0	7	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		1,704.3	1,077.1	25.0	585.4	16.8	0.0	0.0	0.0	7	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
L Reverse Labor Contract Negotiations and Arbitration Sec12 Ch1	OTI	-424.0	-5.0	0.0	-419.0	0.0	0.0	0.0	0.0	0	0	0
SSSLA2017 P94 L8 (HB57) (FY15-FY18)												
1004 Gen Fund (UGF)		-424.0										
FY19 Adjusted Base Total		1,280.3	1,072.1	25.0	166.4	16.8	0.0	0.0	0.0	7	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
FY19 Governor Request Total		1,280.3	1,072.1	25.0	166.4	16.8	0.0	0.0	0.0	7	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		1,280.3	1,072.1	25.0	166.4	16.8	0.0	0.0	0.0	7	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY18 Conference Committee * * *												
FY18 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										
FY18 Conference Committee Total		112.2	0.0	0.0	112.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		112.2	0.0	0.0	112.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		112.2	0.0	0.0	112.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		112.2	0.0	0.0	112.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
FY19 Governor Request Total		112.2	0.0	0.0	112.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		112.2	0.0	0.0	112.2	0.0	0.0	0.0	0.0	0	0	0

2018 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 Conference Committee * * *												
FY18 Conference Committee	ConfCom	17,988.8	11,778.4	62.3	5,900.1	198.0	50.0	0.0	0.0	115	0	3
1004 Gen Fund (UGF)		236.0										
1017 Group Ben (Other)		5,672.3										
1023 FICA Acct (Other)		151.7										
1029 PERS Trust (Other)		8,554.9										
1034 Teach Ret (Other)		3,066.5										
1042 Jud Retire (Other)		75.9										
1045 Nat Guard (Other)		231.5										
FY18 Conference Committee Total		17,988.8	11,778.4	62.3	5,900.1	198.0	50.0	0.0	0.0	115	0	3
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		17,988.8	11,778.4	62.3	5,900.1	198.0	50.0	0.0	0.0	115	0	3
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Add a Health Care Economist (02-8135) to Address Health Care Trends	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add a Deputy Health Official (02-T188) to Evaluate a Health Care Authority and Manage the Third-Party Administrator RFP	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY18 Management Plan Total		17,988.8	11,778.4	62.3	5,900.1	198.0	50.0	0.0	0.0	117	0	3
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	39.2	39.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		12.4										
1023 FICA Acct (Other)		0.3										
1029 PERS Trust (Other)		19.2										
1034 Teach Ret (Other)		6.7										
1042 Jud Retire (Other)		0.1										
1045 Nat Guard (Other)		0.5										
Reverse Temporary Fee Mandated by Patient Protection and Affordable Care Act (FY15-FY18)	OTI	-450.0	0.0	0.0	-450.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		-450.0										
Reverse Fee for the Mandatory Patient-Centered Outcomes Research Institute Due to Affordable Care Act (FY14-FY20)	OTI	-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										
Year Six Fee for the Mandatory Patient-Centered Outcomes Research Institute Due to Affordable Care Act (FY14-FY20)	IncT	169.0	0.0	0.0	169.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		169.0										
Transfer from Health Plans Administration to Align Revenue with Anticipated Expenditures	TrIn	266.1	266.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		266.1										
FY19 Adjusted Base Total		17,854.1	12,083.7	62.3	5,460.1	198.0	50.0	0.0	0.0	117	0	3
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
Stakeholder Engagement for Alaska Health System Reform	IncOTI	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1248 ACHI Fund (DGF)		250.0										

**2018 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * * (continued)												
Evaluate Consolidated Purchasing and Health Care Cost Reduction Strategies	IncOTI	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
1248 ACHI Fund (DGF)		750.0										
Realign Funding with Cost Allocation Plan	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		-25.0										
1023 FICA Acct (Other)		-20.0										
1029 PERS Trust (Other)		-170.0										
1034 Teach Ret (Other)		175.0										
1042 Jud Retire (Other)		5.0										
1045 Nat Guard (Other)		35.0										
L Plan Sponsor and Actuarial Costs for Retirement System Activities	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Governor Request Total		18,854.1	12,083.7	62.3	6,460.1	198.0	50.0	0.0	0.0	117	0	3
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		18,854.1	12,083.7	62.3	6,460.1	198.0	50.0	0.0	0.0	117	0	3

**2018 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Health Plans Administration**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY18 Conference Committee * * *												
FY18 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										
FY18 Conference Committee Total		24,940.9	0.0	20.0	24,920.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		24,940.9	0.0	20.0	24,920.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		24,940.9	0.0	20.0	24,920.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
Transfer to Retirement and Benefits to Align Revenue with Anticipated Expenditures	TrOut	-266.1	0.0	0.0	-266.1	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		-266.1										
FY19 Adjusted Base Total		24,674.8	0.0	20.0	24,654.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
Administrative Fee Increase due to Medicare Part D Employer Group Waiver Plan Participation	Inc	3,750.0	0.0	0.0	3,750.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		3,750.0										
FY19 Governor Request Total		28,424.8	0.0	20.0	28,404.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		28,424.8	0.0	20.0	28,404.8	0.0	0.0	0.0	0.0	0	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		37.5										
FY18 Conference Committee Total		37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
FY19 Governor Request Total		37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	6,965.5	6,531.8	3.0	415.7	15.0	0.0	0.0	0.0	80	1	0
1005 GF/Prgm (DGF)		751.4										
1007 I/A Rcpts (Other)		6,214.1										
FY18 Conference Committee Total		6,965.5	6,531.8	3.0	415.7	15.0	0.0	0.0	0.0	80	1	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		6,965.5	6,531.8	3.0	415.7	15.0	0.0	0.0	0.0	80	1	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Office Assistant II (06-1713) from Health and Social Services for Shared Services of Alaska Program Alignment	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Accounting Technician I (12-4403) from Public Safety for Shared Services of Alaska Program Alignment	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Five Positions from Transportation and Public Facilities for Shared Services of Alaska Program Alignment	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
Transfer Five Positions from the Department of Natural Resources for Shared Services of Alaska Program Alignment	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
Transfer Fiscal Technician III (01-127X) to the Office of the Governor for Shared Services of Alaska Program Alignment	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Accounting Technician I (12-1492) to Public Safety for Shared Services of Alaska Program Alignment	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Twelve Positions to Transportation and Public Facilities for Shared Services of Alaska Program Alignment	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-12	0	0
Restore Associate Attorney II (03-0213) for Collections	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Accounting Technician I (20-1070) from Facilities for Shared Services of Alaska Program Alignment	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Accountant II (02-5034) from Facilities Administration for Shared Services of Alaska Program Alignment	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Fund Sources from Business Transformation Office to Align with Functions of the Component	TrIn	300.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		300.0										
Transfer Accounting Technician III (02-5132) and Funding to Lease Administration for Shared Services Program Alignment	TrOut	-160.0	-160.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)		-160.0										
Transfer Five Positions to Facilities Administration for Shared Services of Alaska Program Alignment	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
Transfer Fund Sources to Business Transformation Office to Align with Functions of the Component	TrOut	-300.0	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-300.0										
Transfer Human Resource Technician II (02-1126) to Administrative Services for Department Reorganization Efforts	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	-254.6	0.0	254.6	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		6,805.5	6,117.2	3.0	670.3	15.0	0.0	0.0	0.0	75	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	34.0	34.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 34.0												
Transfer Budget Analyst I (10-0287) to Administrative Services for Department Reorganization Efforts	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY19 Adjusted Base Total		6,839.5	6,151.2	3.0	670.3	15.0	0.0	0.0	0.0	74	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
FY19 Governor Request Total		6,839.5	6,151.2	3.0	670.3	15.0	0.0	0.0	0.0	74	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		6,839.5	6,151.2	3.0	670.3	15.0	0.0	0.0	0.0	74	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	714.5	673.2	3.0	35.3	3.0	0.0	0.0	0.0	5	0	0
1007 I/A Rcpts (Other)		714.5										
FY18 Conference Committee Total		714.5	673.2	3.0	35.3	3.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		714.5	673.2	3.0	35.3	3.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Fund Sources from Accounting to Align with Functions of the Component	TrIn	300.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		300.0										
Transfer Fund Sources to Accounting to Align with Functions of the Component	TrOut	-300.0	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-300.0										
FY18 Management Plan Total		714.5	673.2	3.0	35.3	3.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		714.5	673.2	3.0	35.3	3.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
Debt Collection and Vendor Fees	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		500.0										
FY19 Governor Request Total		1,214.5	673.2	3.0	535.3	3.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		1,214.5	673.2	3.0	535.3	3.0	0.0	0.0	0.0	5	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY18 Conference Committee ***												
FY18 Conference Committee	ConfCom	2,023.6	1,617.6	9.2	377.4	19.4	0.0	0.0	0.0	15	0	0
1005 GF/Prgm (DGF)		1,250.8										
1007 I/A Rcpts (Other)		446.2										
1033 Surpl Prop (Fed)		326.6										
FY18 Conference Committee Total		2,023.6	1,617.6	9.2	377.4	19.4	0.0	0.0	0.0	15	0	0
*** Changes from FY18 Conference Committee to FY18 Authorized ***												
FY18 Authorized Total		2,023.6	1,617.6	9.2	377.4	19.4	0.0	0.0	0.0	15	0	0
*** Changes from FY18 Authorized to FY18 Management Plan ***												
Transfer Procurement Specialist I (02-5131) and Funding from Facilities to Align the Position and Job Duties	TrIn	78.0	78.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		78.0										
Align Authority with Projected Expenditures	LIT	0.0	60.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		2,101.6	1,755.6	9.2	317.4	19.4	0.0	0.0	0.0	16	0	0
*** Changes from FY18 Management Plan to FY19 Adjusted Base ***												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		3.9										
1007 I/A Rcpts (Other)		1.1										
1033 Surpl Prop (Fed)		1.0										
FY19 Adjusted Base Total		2,107.6	1,761.6	9.2	317.4	19.4	0.0	0.0	0.0	16	0	0
*** Changes from FY19 Adjusted Base to FY19 Governor Request ***												
State Surplus Property Sales Growth	Inc	138.0	0.0	0.0	138.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		138.0										
FY19 Governor Request Total		2,245.6	1,761.6	9.2	455.4	19.4	0.0	0.0	0.0	16	0	0
*** Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust ***												
FY19 Governor w/LFD Adjust Total		2,245.6	1,761.6	9.2	455.4	19.4	0.0	0.0	0.0	16	0	0

**2018 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 Conference Committee * * *												
FY18 Conference Committee 1007 I/A Rcpts (Other) 2,588.8	ConfCom	2,588.8	641.0	0.0	1,899.8	48.0	0.0	0.0	0.0	8	0	0
FY18 Conference Committee Total		2,588.8	641.0	0.0	1,899.8	48.0	0.0	0.0	0.0	8	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		2,588.8	641.0	0.0	1,899.8	48.0	0.0	0.0	0.0	8	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Mail Room Clerk (01-120X) to the Office of the Governor for Shared Services of Alaska Program Alignment Align Authority with Projected Expenditures	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
LIT		0.0	-83.5	0.0	83.5	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		2,588.8	557.5	0.0	1,983.3	48.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432 1007 I/A Rcpts (Other) 2.6	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		2,591.4	560.1	0.0	1,983.3	48.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
FY19 Governor Request Total		2,591.4	560.1	0.0	1,983.3	48.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		2,591.4	560.1	0.0	1,983.3	48.0	0.0	0.0	0.0	7	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	45,844.2	0.0	0.0	45,844.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		45,844.2										
FY18 Conference Committee Total		45,844.2	0.0	0.0	45,844.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		45,844.2	0.0	0.0	45,844.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		45,844.2	0.0	0.0	45,844.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		45,844.2	0.0	0.0	45,844.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
Reduce Lease Funding to Align with Projected Costs	Dec	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-1,000.0										
FY19 Governor Request Total		44,844.2	0.0	0.0	44,844.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		44,844.2	0.0	0.0	44,844.2	0.0	0.0	0.0	0.0	0	0	0

**2018 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 Conference Committee * * *												
FY18 Conference Committee 1007 I/A Rcpts (Other) 1,298.3	ConfCom	1,298.3	1,090.6	25.6	159.5	22.6	0.0	0.0	0.0	9	0	0
FY18 Conference Committee Total		1,298.3	1,090.6	25.6	159.5	22.6	0.0	0.0	0.0	9	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		1,298.3	1,090.6	25.6	159.5	22.6	0.0	0.0	0.0	9	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Accounting Technician III (02-5132) and Funding from Accounting for Shared Services of Alaska Program Alignment 1007 I/A Rcpts (Other) 160.0	TrIn	160.0	160.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY18 Management Plan Total		1,458.3	1,250.6	25.6	159.5	22.6	0.0	0.0	0.0	10	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432 1007 I/A Rcpts (Other) 3.4	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		1,461.7	1,254.0	25.6	159.5	22.6	0.0	0.0	0.0	10	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
FY19 Governor Request Total		1,461.7	1,254.0	25.6	159.5	22.6	0.0	0.0	0.0	10	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		1,461.7	1,254.0	25.6	159.5	22.6	0.0	0.0	0.0	10	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY18 Conference Committee ***												
FY18 Conference Committee	ConfCom	16,251.7	1,538.5	9.0	14,110.4	425.8	168.0	0.0	0.0	15	3	0
1005 GF/Prgm (DGF)		280.1										
1007 I/A Rcpts (Other)		1,245.4										
1147 PublicBldg (Other)		14,726.2										
FY18 Conference Committee Total		16,251.7	1,538.5	9.0	14,110.4	425.8	168.0	0.0	0.0	15	3	0
*** Changes from FY18 Conference Committee to FY18 Authorized ***												
FY18 Authorized Total		16,251.7	1,538.5	9.0	14,110.4	425.8	168.0	0.0	0.0	15	3	0
*** Changes from FY18 Authorized to FY18 Management Plan ***												
Transfer Accounting Technician I (20-1070) to Accounting for Shared Services of Alaska Program Alignment	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Procurement Specialist I (02-5131) and Funding to Purchasing to Align the Position and Job Duties	TrOut	-78.0	-78.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)		-78.0										
Transfer to Facilities Administration to Align Funding and Program Costs	TrOut	-164.9	-52.5	0.0	-112.4	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg (Other)		-164.9										
FY18 Management Plan Total		16,008.8	1,408.0	9.0	13,998.0	425.8	168.0	0.0	0.0	13	3	0
*** Changes from FY18 Management Plan to FY19 Adjusted Base ***												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	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)		0.2										
1147 PublicBldg (Other)		0.3										
Transfer Maintenance and Facilities Support Staff to Transportation and Public Facilities for Facilities Consolidation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-13	-3	0
Align Authority for Division of Facilities Services Reimbursable Services Agreement	LIT	0.0	-1,408.5	0.0	1,408.5	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		16,009.3	0.0	9.0	15,406.5	425.8	168.0	0.0	0.0	0	0	0
*** Changes from FY19 Adjusted Base to FY19 Governor Request ***												
FY19 Governor Request Total		16,009.3	0.0	9.0	15,406.5	425.8	168.0	0.0	0.0	0	0	0
*** Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust ***												
FY19 Governor w/LFD Adjust Total		16,009.3	0.0	9.0	15,406.5	425.8	168.0	0.0	0.0	0	0	0

**2018 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 Conference Committee * * *												
FY18 Conference Committee	ConfCom	1,470.8	1,235.4	30.0	177.9	27.5	0.0	0.0	0.0	10	0	0
1007 I/A Rcpts (Other)		63.7										
1061 CIP Rcpts (Other)		736.4										
1147 PublicBldg (Other)		670.7										
FY18 Conference Committee Total		1,470.8	1,235.4	30.0	177.9	27.5	0.0	0.0	0.0	10	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		1,470.8	1,235.4	30.0	177.9	27.5	0.0	0.0	0.0	10	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Five Positions from Accounting for Shared Services of Alaska Program Alignment	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
Transfer from Facilities to Align Funding and Program Costs	TrIn	164.9	52.3	0.0	112.6	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg (Other)		164.9										
Transfer Accountant II (02-5034) to Accounting for Shared Services of Alaska Program Alignment	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY18 Management Plan Total		1,635.7	1,287.7	30.0	290.5	27.5	0.0	0.0	0.0	14	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		1.6										
1147 PublicBldg (Other)		2.3										
Transfer Maintenance and Facilities Support Staff to Transportation and Public Facilities for Facilities Consolidation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
Align Authority for Division of Facilities Services Reimbursable Services Agreement	LIT	0.0	-345.7	0.0	345.7	0.0	0.0	0.0	0.0	0	0	0
Align Authority with Projected Expenditures	LIT	0.0	-143.1	0.0	143.1	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		1,639.6	802.8	30.0	779.3	27.5	0.0	0.0	0.0	9	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
FY19 Governor Request Total		1,639.6	802.8	30.0	779.3	27.5	0.0	0.0	0.0	9	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		1,639.6	802.8	30.0	779.3	27.5	0.0	0.0	0.0	9	0	0

**2018 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**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	824.3	185.0	0.0	616.0	23.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		481.4										
1005 GF/Prgm (DGF)		62.0										
1007 I/A Rcpts (Other)		280.9										
FY18 Conference Committee Total		824.3	185.0	0.0	616.0	23.3	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		824.3	185.0	0.0	616.0	23.3	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		824.3	185.0	0.0	616.0	23.3	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
Align Authority for Division of Facilities Services Reimbursable Services Agreement	LIT	0.0	-185.0	0.0	185.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		824.3	0.0	0.0	801.0	23.3	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
FY19 Governor Request Total		824.3	0.0	0.0	801.0	23.3	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		824.3	0.0	0.0	801.0	23.3	0.0	0.0	0.0	0	0	0

**2018 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 Conference Committee * * *												
FY18 Conference Committee	ConfCom	319.3	286.9	3.0	28.4	1.0	0.0	0.0	0.0	2	0	0
1081 Info Svc (Other)		319.3										
FY18 Conference Committee Total		319.3	286.9	3.0	28.4	1.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		319.3	286.9	3.0	28.4	1.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Six Positions and Funding from Alaska Division of IT for Centralized Office of IT Program Alignment	TrIn	1,168.4	1,158.4	0.0	10.0	0.0	0.0	0.0	0.0	6	0	0
1081 Info Svc (Other)		1,168.4										
FY18 Management Plan Total		1,487.7	1,445.3	3.0	38.4	1.0	0.0	0.0	0.0	8	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other)		0.5										
FY19 Adjusted Base Total		1,488.2	1,445.8	3.0	38.4	1.0	0.0	0.0	0.0	8	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
FY19 Governor Request Total		1,488.2	1,445.8	3.0	38.4	1.0	0.0	0.0	0.0	8	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		1,488.2	1,445.8	3.0	38.4	1.0	0.0	0.0	0.0	8	0	0

**2018 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**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	47,189.8	21,457.4	105.0	23,278.2	394.3	1,954.9	0.0	0.0	158	0	2
1007 I/A Rcpts (Other)		9,764.9										
1081 Info Svc (Other)		37,424.9										
FY18 Conference Committee Total		47,189.8	21,457.4	105.0	23,278.2	394.3	1,954.9	0.0	0.0	158	0	2
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		47,189.8	21,457.4	105.0	23,278.2	394.3	1,954.9	0.0	0.0	158	0	2
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Nine Line of Business Staff to Department of Natural Resources for Centralized Office of IT Program Alignment	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9	0	0
Transfer Six Line of Business Staff to Environmental Conservation for Centralized Office of IT Program Alignment	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
Transfer LAN Administrator (01-136X) to the Office of the Governor for Centralized Office of IT Program Alignment	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Six Positions and Funding to Chief Information Officer for Centralized Office of IT Program Alignment	TrOut	-1,168.4	-1,158.4	0.0	-10.0	0.0	0.0	0.0	0.0	-6	0	0
1081 Info Svc (Other)		-1,168.4										
Align Authority with Projected Expenditures	LIT	0.0	-1,974.6	0.0	1,974.6	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		46,021.4	18,324.4	105.0	25,242.8	394.3	1,954.9	0.0	0.0	136	0	2
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	45.1	45.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		16.2										
1081 Info Svc (Other)		28.9										
Transfer from Commerce, Community and Economic Development for Centralized Office of IT Program Alignment	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer from Corrections for Centralized Office of IT Program Alignment	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6	0	0
Transfer from Education and Early Development for Centralized Office of IT Program Alignment	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Transfer from Fish and Game for Centralized Office of IT Program Alignment	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	14	0	0
Transfer from Health and Social Services for Centralized Office of IT Program Alignment	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	16	0	0
Transfer from Labor and Workforce Development for Centralized Office of IT Program Alignment	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7	1	0
Transfer from Law for Centralized Office of IT Program Alignment	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7	0	0
Transfer from Public Safety for Centralized Office of IT Program Alignment	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	11	0	0
Transfer from Transportation and Public Facilities for Centralized Office of IT Program Alignment	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10	0	0
FY19 Adjusted Base Total		46,066.5	18,369.5	105.0	25,242.8	394.3	1,954.9	0.0	0.0	212	1	2

**2018 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**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *										
FY19 Governor Request Total		46,066.5	18,369.5	105.0	25,242.8	394.3	1,954.9	0.0	0.0	212	1	2
		* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *										
FY19 Governor w/LFD Adjust Total		46,066.5	18,369.5	105.0	25,242.8	394.3	1,954.9	0.0	0.0	212	1	2

**2018 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Office of Information Technology
Allocation: Alaska Land Mobile Radio**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	4,353.1	0.0	0.0	4,353.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,900.0										
1004 Gen Fund (UGF)		2,303.1										
1005 GF/Prgm (DGF)		150.0										
FY18 Conference Committee Total		4,353.1	0.0	0.0	4,353.1	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		4,353.1	0.0	0.0	4,353.1	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		4,353.1	0.0	0.0	4,353.1	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
Transfer Program Receipt Authority to State of Alaska Telecommunication System to Align Funding with Services	TrOut	-90.0	0.0	0.0	-90.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-90.0										
FY19 Adjusted Base Total		4,263.1	0.0	0.0	4,263.1	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
FY19 Governor Request Total		4,263.1	0.0	0.0	4,263.1	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		4,263.1	0.0	0.0	4,263.1	0.0	0.0	0.0	0.0	0	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Office of Information Technology
Allocation: State of Alaska Telecommunications System**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	4,462.0	3,035.5	19.1	1,294.6	62.8	50.0	0.0	0.0	24	0	0
1004 Gen Fund (UGF)		4,462.0										
FY18 Conference Committee Total		4,462.0	3,035.5	19.1	1,294.6	62.8	50.0	0.0	0.0	24	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		4,462.0	3,035.5	19.1	1,294.6	62.8	50.0	0.0	0.0	24	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		4,462.0	3,035.5	19.1	1,294.6	62.8	50.0	0.0	0.0	24	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.0										
Transfer Program Receipt Authority from Alaska Land Mobile Radio to Align Funding with Services	TrIn	90.0	0.0	0.0	90.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		90.0										
FY19 Adjusted Base Total		4,555.0	3,038.5	19.1	1,384.6	62.8	50.0	0.0	0.0	24	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
FY19 Governor Request Total		4,555.0	3,038.5	19.1	1,384.6	62.8	50.0	0.0	0.0	24	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		4,555.0	3,038.5	19.1	1,384.6	62.8	50.0	0.0	0.0	24	0	0

**2018 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**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY18 Conference Committee * * *										
FY18 Conference Committee 1004 Gen Fund (UGF) 506.2	ConfCom	506.2	0.0	0.0	506.2	0.0	0.0	0.0	0.0	0	0	0
FY18 Conference Committee Total		506.2	0.0	0.0	506.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
FY18 Authorized Total		506.2	0.0	0.0	506.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
FY18 Management Plan Total		506.2	0.0	0.0	506.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
FY19 Adjusted Base Total		506.2	0.0	0.0	506.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *										
FY19 Governor Request Total		506.2	0.0	0.0	506.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *										
FY19 Governor w/LFD Adjust Total		506.2	0.0	0.0	506.2	0.0	0.0	0.0	0.0	0	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY18 Conference Committee * * *										
FY18 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										
FY18 Conference Committee Total		55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
FY18 Authorized Total		55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
FY18 Management Plan Total		55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
FY19 Adjusted Base Total		55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *										
FY19 Governor Request Total		55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *										
FY19 Governor w/LFD Adjust Total		55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	46.7	0.0	0.0	0.0	0.0	0.0	46.7	0.0	0	0	0
1004 Gen Fund (UGF)		46.7										
FY18 Conference Committee Total		46.7	0.0	0.0	0.0	0.0	0.0	46.7	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		46.7	0.0	0.0	0.0	0.0	0.0	46.7	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Align Authority for Grant Management Services	LIT	0.0	0.0	0.0	4.0	0.0	0.0	-4.0	0.0	0	0	0
FY18 Management Plan Total		46.7	0.0	0.0	4.0	0.0	0.0	42.7	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		46.7	0.0	0.0	4.0	0.0	0.0	42.7	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
FY19 Governor Request Total		46.7	0.0	0.0	4.0	0.0	0.0	42.7	0.0	0	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		46.7	0.0	0.0	4.0	0.0	0.0	42.7	0.0	0	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY18 Conference Committee * * *												
FY18 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										
FY18 Conference Committee Total		2,036.6	0.0	0.0	0.0	0.0	0.0	2,036.6	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		2,036.6	0.0	0.0	0.0	0.0	0.0	2,036.6	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		2,036.6	0.0	0.0	0.0	0.0	0.0	2,036.6	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		2,036.6	0.0	0.0	0.0	0.0	0.0	2,036.6	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
FY19 Governor Request Total		2,036.6	0.0	0.0	0.0	0.0	0.0	2,036.6	0.0	0	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		2,036.6	0.0	0.0	0.0	0.0	0.0	2,036.6	0.0	0	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	633.3	0.0	0.0	0.0	0.0	0.0	633.3	0.0	0	0	0
1004 Gen Fund (UGF)		633.3										
FY18 Conference Committee Total		633.3	0.0	0.0	0.0	0.0	0.0	633.3	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		633.3	0.0	0.0	0.0	0.0	0.0	633.3	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		633.3	0.0	0.0	0.0	0.0	0.0	633.3	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		633.3	0.0	0.0	0.0	0.0	0.0	633.3	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
FY19 Governor Request Total		633.3	0.0	0.0	0.0	0.0	0.0	633.3	0.0	0	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		633.3	0.0	0.0	0.0	0.0	0.0	633.3	0.0	0	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY18 Conference Committee * * *										
FY18 Conference Committee	ConfCom	879.5	0.0	0.0	719.5	0.0	0.0	160.0	0.0	0	0	0
1004 Gen Fund (UGF)		779.5										
1007 I/A Rcpts (Other)		100.0										
FY18 Conference Committee Total		879.5	0.0	0.0	719.5	0.0	0.0	160.0	0.0	0	0	0
		* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
FY18 Authorized Total		879.5	0.0	0.0	719.5	0.0	0.0	160.0	0.0	0	0	0
		* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
FY18 Management Plan Total		879.5	0.0	0.0	719.5	0.0	0.0	160.0	0.0	0	0	0
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
FY19 Adjusted Base Total		879.5	0.0	0.0	719.5	0.0	0.0	160.0	0.0	0	0	0
		* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *										
FY19 Governor Request Total		879.5	0.0	0.0	719.5	0.0	0.0	160.0	0.0	0	0	0
		* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *										
FY19 Governor w/LFD Adjust Total		879.5	0.0	0.0	719.5	0.0	0.0	160.0	0.0	0	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	40,760.6	673.0	13.0	40,061.1	13.5	0.0	0.0	0.0	5	0	0
1007 I/A Rcpts (Other)		40,760.6										
FY18 Conference Committee Total		40,760.6	673.0	13.0	40,061.1	13.5	0.0	0.0	0.0	5	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		40,760.6	673.0	13.0	40,061.1	13.5	0.0	0.0	0.0	5	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		40,760.6	673.0	13.0	40,061.1	13.5	0.0	0.0	0.0	5	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	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										
FY19 Adjusted Base Total		40,762.1	674.5	13.0	40,061.1	13.5	0.0	0.0	0.0	5	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
FY19 Governor Request Total		40,762.1	674.5	13.0	40,061.1	13.5	0.0	0.0	0.0	5	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		40,762.1	674.5	13.0	40,061.1	13.5	0.0	0.0	0.0	5	0	0

**2018 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**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	7,603.3	5,534.0	215.0	1,750.9	90.7	12.7	0.0	0.0	32	0	0
1002 Fed Rcpts (Fed)		144.9										
1162 AOGCC Rct (DGF)		7,458.4										
L FY18 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										
FY18 Conference Committee Total		7,753.3	5,534.0	215.0	1,900.9	90.7	12.7	0.0	0.0	32	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		7,753.3	5,534.0	215.0	1,900.9	90.7	12.7	0.0	0.0	32	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		7,753.3	5,534.0	215.0	1,900.9	90.7	12.7	0.0	0.0	32	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF)		3.0										
FY19 Adjusted Base Total		7,756.3	5,537.0	215.0	1,900.9	90.7	12.7	0.0	0.0	32	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
L Reverse Settlement of Claims Against Reclamation Bonds Sec26e Ch1 SSSLA2017 P100 L7 (HB57)	OTI	-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 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										
Reduce Federal Authority to Align with Projected Revenue	Dec	-24.9	-24.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-24.9										
FY19 Governor Request Total		7,731.4	5,512.1	215.0	1,900.9	90.7	12.7	0.0	0.0	32	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		7,731.4	5,512.1	215.0	1,900.9	90.7	12.7	0.0	0.0	32	0	0

2018 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 Conference Committee * * *												
FY18 Conference Committee	ConfCom	25,387.8	16,858.0	191.1	8,173.1	165.6	0.0	0.0	0.0	128	2	9
1002 Fed Rcpts (Fed)		51.3										
1004 Gen Fund (UGF)		21,225.2										
1005 GF/Prgm (DGF)		1,587.7										
1007 I/A Rcpts (Other)		578.7										
1037 GF/MH (UGF)		1,944.9										
FY18 Conference Committee Total		25,387.8	16,858.0	191.1	8,173.1	165.6	0.0	0.0	0.0	128	2	9
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		25,387.8	16,858.0	191.1	8,173.1	165.6	0.0	0.0	0.0	128	2	9
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		25,387.8	16,858.0	191.1	8,173.1	165.6	0.0	0.0	0.0	128	2	9
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	26.8	26.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.8										
1007 I/A Rcpts (Other)		0.8										
1037 GF/MH (UGF)		3.2										
Delete Attorney II (02-TPX005) no Longer Needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Transfer Authority from the Public Defender Agency for Increased Fee Revenue	TrIn	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		350.0										
Align Authority with Projected Expenditures	LIT	0.0	243.5	0.0	-243.5	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		25,764.6	17,128.3	191.1	8,279.6	165.6	0.0	0.0	0.0	128	2	8
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
MH Trust: Public Guardian Position Support (FY19-FY23)	IncT	86.7	0.0	0.0	86.7	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		86.7										
Public Guardian Personal Services Support and the Addition of 10 PFT Positions	Inc	1,000.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	10	0	0
1004 Gen Fund (UGF)		1,000.0										
FY19 Governor Request Total		26,851.3	18,128.3	191.1	8,366.3	165.6	0.0	0.0	0.0	138	2	8
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		26,851.3	18,128.3	191.1	8,366.3	165.6	0.0	0.0	0.0	138	2	8

2018 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 Conference Committee * * *												
FY18 Conference Committee	ConfCom	25,979.6	21,318.6	389.6	4,051.7	219.7	0.0	0.0	0.0	168	1	8
1004 Gen Fund (UGF)		24,270.3										
1005 GF/Prgm (DGF)		827.1										
1007 I/A Rcpts (Other)		508.0										
1037 GF/MH (UGF)		180.4										
1092 MHTAAR (Other)		193.8										
FY18 Conference Committee Total		25,979.6	21,318.6	389.6	4,051.7	219.7	0.0	0.0	0.0	168	1	8
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		25,979.6	21,318.6	389.6	4,051.7	219.7	0.0	0.0	0.0	168	1	8
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		25,979.6	21,318.6	389.6	4,051.7	219.7	0.0	0.0	0.0	168	1	8
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	27.6	27.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		26.0										
1005 GF/Prgm (DGF)		1.1										
1037 GF/MH (UGF)		0.5										
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										
Transfer Authority to the Office of Public Advocacy for Increased Fee Revenue	TrOut	-350.0	0.0	0.0	-350.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-350.0										
FY19 Adjusted Base Total		25,463.4	21,152.4	389.6	3,701.7	219.7	0.0	0.0	0.0	168	1	8
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
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										
Public Defense Support to Reduce Delay, Litigation, and Case Costs	Inc	453.5	453.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		453.5										
FY19 Governor Request Total		26,110.7	21,799.7	389.6	3,701.7	219.7	0.0	0.0	0.0	168	1	8
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		26,110.7	21,799.7	389.6	3,701.7	219.7	0.0	0.0	0.0	168	1	8
* * * Governor Supplemental 12/15 * * *												
L Public Defense Support to Reduce Delay, Litigation, and Case Costs	Suppl	453.5	453.5	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		453.5										
Governor Supplemental 12/15 Total		453.5	453.5	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0

**2018 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**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	2,147.6	369.3	4.0	90.4	3.2	0.0	1,680.7	0.0	3	0	0
1002 Fed Rcpts (Fed)		1,000.1										
1220 Crime VCF (Other)		1,147.5										
FY18 Conference Committee Total		2,147.6	369.3	4.0	90.4	3.2	0.0	1,680.7	0.0	3	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		2,147.6	369.3	4.0	90.4	3.2	0.0	1,680.7	0.0	3	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		2,147.6	369.3	4.0	90.4	3.2	0.0	1,680.7	0.0	3	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	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										
FY19 Adjusted Base Total		2,148.6	370.3	4.0	90.4	3.2	0.0	1,680.7	0.0	3	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
FY19 Governor Request Total		2,148.6	370.3	4.0	90.4	3.2	0.0	1,680.7	0.0	3	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		2,148.6	370.3	4.0	90.4	3.2	0.0	1,680.7	0.0	3	0	0

**2018 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**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	951.9	787.5	4.1	144.3	16.0	0.0	0.0	0.0	8	0	0
1004 Gen Fund (UGF)		806.6										
1005 GF/Prgm (DGF)		145.3										
FY18 Conference Committee Total		951.9	787.5	4.1	144.3	16.0	0.0	0.0	0.0	8	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		951.9	787.5	4.1	144.3	16.0	0.0	0.0	0.0	8	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Align Authority with Projected Expenditures	LIT	0.0	-37.5	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		951.9	750.0	4.1	181.8	16.0	0.0	0.0	0.0	8	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
Align Authority with Projected Expenditures	SalAdj	0.0	40.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		951.9	790.0	4.1	141.8	16.0	0.0	0.0	0.0	8	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
FY19 Governor Request Total		951.9	790.0	4.1	141.8	16.0	0.0	0.0	0.0	8	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		951.9	790.0	4.1	141.8	16.0	0.0	0.0	0.0	8	0	0

2018 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 Conference Committee * * *												
FY18 Conference Committee	ConfCom	17,102.6	12,235.4	52.2	3,795.0	1,020.0	0.0	0.0	0.0	149	5	2
1002 Fed Rcpts (Fed)		500.0										
1005 GF/Prgm (DGF)		16,551.4										
1007 I/A Rcpts (Other)		51.2										
FY18 Conference Committee Total		17,102.6	12,235.4	52.2	3,795.0	1,020.0	0.0	0.0	0.0	149	5	2
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		17,102.6	12,235.4	52.2	3,795.0	1,020.0	0.0	0.0	0.0	149	5	2
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Motor Vehicle Customer Service Representative II (02-9524) in Kotzebue to the Department of Public Safety	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Delete Three Motor Vehicle Customer Service Representatives no Longer Needed due to Office Reorganizations	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Align Authority with Projected Expenditures	LIT	0.0	-306.6	0.0	180.0	126.6	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		17,102.6	11,928.8	52.2	3,975.0	1,146.6	0.0	0.0	0.0	146	4	2
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	61.9	61.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.0										
1005 GF/Prgm (DGF)		60.7										
1007 I/A Rcpts (Other)		0.2										
Align Authority with Projected Expenditures	LIT	0.0	9.9	0.0	-9.9	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		17,164.5	12,000.6	52.2	3,965.1	1,146.6	0.0	0.0	0.0	146	4	2
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
FY19 Governor Request Total		17,164.5	12,000.6	52.2	3,965.1	1,146.6	0.0	0.0	0.0	146	4	2
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		17,164.5	12,000.6	52.2	3,965.1	1,146.6	0.0	0.0	0.0	146	4	2

Column Definitions

18 CC (FY18 Conference Committee) - The FY18 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes appropriated in Sec. 2 of HB 57/HB 59, special legislation or reappropriations. Appropriations in the language sections of the FY18 operating budget bills are included in the Conference Committee column.

18 Auth (FY18 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB 57/HB 59, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

18MgtPln (FY18 Management Plan) - Authorized level of expenditures at the beginning of FY18 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

19Adj Base (FY19 Adjusted Base) - FY18 Management Plan less one-time items, plus FY19 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY19 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

19Gov (FY19 Governor Request) - Includes FY19 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, 2017.

19GovAdj (FY19 Governor w/LFD Adjust) - FY19 Governor's Request with LFD Adjustments for proposed legislation and budget actions that require a supermajority vote.

18 RPL (FY18 Revised Program Legis) - FY18 Revised Programs reviewed and approved by the LB&A Committee.

GovSupp 12/15 (Governor Supplemental 12/15) - FY18 Supplemental requests submitted by the Governor on December 15th. Additional supplemental requests are expected.