

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1007 I/A Rcpts (Other)		5.0										
FY19 Gov Amend + Total		2,715.6	2,337.3	23.1	339.1	16.1	0.0	0.0	0.0	16	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		2,715.6	2,337.3	23.1	339.1	16.1	0.0	0.0	0.0	16	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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 Gov Amend + * * *												
FY19 Gov Amend + 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 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted 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 - ConfCom Structure**

Numbers and Language

Agency: Department of Administration

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 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 Gov Amend + * * *												
FY19 Gov Amend + Total		963.0	707.6	34.1	201.3	20.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted 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 - ConfCom 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 Gov Amend + ***												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.1										
1007 I/A Rcpts (Other)		28.9										
FY19 Gov Amend + Total		2,603.3	2,008.3	1.6	571.7	21.7	0.0	0.0	0.0	15	0	0
*** Changes from FY19 Gov Amend + to FY19 Enacted ***												
FY19 Enacted Total		2,603.3	2,008.3	1.6	571.7	21.7	0.0	0.0	0.0	15	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	54.7	54.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		54.7										
FY19 Gov Amend + Total		10,846.2	5,613.1	3.0	5,205.1	25.0	0.0	0.0	0.0	44	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		10,846.2	5,613.1	3.0	5,205.1	25.0	0.0	0.0	0.0	44	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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 Gov Amend + * * *												
FY19 Gov Amend + 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 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted 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 - ConfCom Structure**

Numbers and Language

Agency: Department of Administration

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

<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	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 Gov Amend + * * *												
FY19 Gov Amend + 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 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted 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 - ConfCom 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 Gov Amend + * * *												
FY19 Gov Amend + 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 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		1,280.3	1,072.1	25.0	166.4	16.8	0.0	0.0	0.0	7	0	0
* * * FY18 Supplementals + RPLs * * *												
L Sec 10, SB142 Extend Labor Contract and Negotiation Support	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Through FY19 (FY15-FY19)												
FY18 Supplementals + RPLs Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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 1004 Gen Fund (UGF) 112.2	ConfCom	112.2	0.0	0.0	112.2	0.0	0.0	0.0	0.0	0	0	0
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 Gov Amend + * * *										
FY19 Gov Amend + Total		112.2	0.0	0.0	112.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *										
FY19 Enacted 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 - ConfCom 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 Gov Amend + * * *												
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 - ConfCom 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 Gov Amend + * * * (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
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	199.2	199.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		63.1										
1023 FICA Acct (Other)		1.5										
1029 PERS Trust (Other)		97.6										
1034 Teach Ret (Other)		34.0										
1042 Jud Retire (Other)		0.3										
1045 Nat Guard (Other)		2.7										
FY19 Gov Amend + Total		19,053.3	12,282.9	62.3	6,460.1	198.0	50.0	0.0	0.0	117	0	3
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
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
L Sec 10(f), HB286 Plan Sponsor and Actuarial Costs for Retirement System Activities Limited to \$500.0	Lang	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		500.0										
L Sec 10(g), HB286 Actuarial Costs associated with bills introduced by the legislature (zero estimate)	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Enacted Total		19,553.3	12,282.9	62.3	6,960.1	198.0	50.0	0.0	0.0	117	0	3

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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 Gov Amend + * * *												
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 Gov Amend + 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 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted 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 - ConfCom 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 1004 Gen Fund (UGF) 37.5	ConfCom	37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0
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 Gov Amend + * * *										
FY19 Gov Amend + Total		37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *										
FY19 Enacted 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 - ConfCom 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 - ConfCom 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 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	28.2	28.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 28.2												
FY19 Gov Amend + Total		6,867.7	6,179.4	3.0	670.3	15.0	0.0	0.0	0.0	74	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		6,867.7	6,179.4	3.0	670.3	15.0	0.0	0.0	0.0	74	0	0

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Administration

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 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 Gov Amend + * * *												
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 Gov Amend + Total		1,214.5	673.2	3.0	535.3	3.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
Add \$700.0 Of Additional Debt Collection and Vendor Fees	Inc	700.0	0.0	0.0	700.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		700.0										
FY19 Enacted Total		1,914.5	673.2	3.0	1,235.3	3.0	0.0	0.0	0.0	5	0	0
* * * FY18 Supplementals + RPLs * * *												
Debt Collection and Vendor Fees	Suppl	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		750.0										
FY18 Supplementals + RPLs Total		750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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 Gov Amend + * * *												
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										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	24.7	24.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		11.7										
1007 I/A Rcpts (Other)		9.4										
1033 Surpl Prop (Fed)		3.6										
FY19 Gov Amend + Total		2,270.3	1,786.3	9.2	455.4	19.4	0.0	0.0	0.0	16	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		2,270.3	1,786.3	9.2	455.4	19.4	0.0	0.0	0.0	16	0	0

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

Numbers and Language

Agency: Department of Administration

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

<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	2,588.8	641.0	0.0	1,899.8	48.0	0.0	0.0	0.0	8	0	0
1007 I/A Rcpts (Other)		2,588.8										
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	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	-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	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2.6										
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 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		6.4										
FY19 Gov Amend + Total		2,597.8	566.5	0.0	1,983.3	48.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		2,597.8	566.5	0.0	1,983.3	48.0	0.0	0.0	0.0	7	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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 Gov Amend + * * *												
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 Gov Amend + 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 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted 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 - ConfCom Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Shared Services of Alaska
Allocation: Lease 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	1,298.3	1,090.6	25.6	159.5	22.6	0.0	0.0	0.0	9	0	0
1007 I/A Rcpts (Other) 1,298.3												
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	TrIn	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												
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	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 3.4												
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 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	27.1	27.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 27.1												
FY19 Gov Amend + Total		1,488.8	1,281.1	25.6	159.5	22.6	0.0	0.0	0.0	10	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		1,488.8	1,281.1	25.6	159.5	22.6	0.0	0.0	0.0	10	0	0

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

Numbers and Language

Agency: Department of Administration

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY18 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 Gov Amend + ***												
FY19 Gov Amend + 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 Gov Amend + to FY19 Enacted ***												
H DOA 1 - Reduce I/A Receipt Authority to Align with Actual Expenditures	Dec	-567.6	0.0	0.0	-567.6	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Grenn												
1007 I/A Rcpts (Other)		-567.6										
FY19 Enacted Total		15,441.7	0.0	9.0	14,838.9	425.8	168.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Administration

**Appropriation: Shared Services of Alaska
Allocation: Facilities 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	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 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	22.1	22.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.5										
1061 CIP Rcpts (Other)		6.2										
1147 PublicBldg (Other)		15.4										
FY19 Gov Amend + Total		1,661.7	824.9	30.0	779.3	27.5	0.0	0.0	0.0	9	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		1,661.7	824.9	30.0	779.3	27.5	0.0	0.0	0.0	9	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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 Gov Amend + * * *												
FY19 Gov Amend + Total		824.3	0.0	0.0	801.0	23.3	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted 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 - ConfCom Structure**

Numbers and Language

Agency: Department of Administration

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

<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	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 Gov Amend + * * *												
FY19 Gov Amend + 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 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted 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 - ConfCom 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 - ConfCom 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 Gov Amend + * * *												
GA 1 2/14 Fund Change to Use Interagency Receipt Fund Code Specific to Information Technology	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-9,781.1										
1081 Info Svc (Other)		9,781.1										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	484.3	484.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		295.5										
1081 Info Svc (Other)		188.8										
FY19 Gov Amend + Total		46,550.8	18,853.8	105.0	25,242.8	394.3	1,954.9	0.0	0.0	212	1	2
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	484.3	484.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1007 I/A Rcpts (Other)		295.5										
 1081 Info Svc (Other)		188.8										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	484.3	484.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other)		484.3										
FY19 Enacted Total		46,550.8	18,853.8	105.0	25,242.8	394.3	1,954.9	0.0	0.0	212	1	2

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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	TrOut	-90.0	0.0	0.0	-90.0	0.0	0.0	0.0	0.0	0	0	0
Telecommunication System to Align Funding with Services												
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 Gov Amend + * * *												
FY19 Gov Amend + 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 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted 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 - ConfCom 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 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	50.4	50.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.4										
GA 5/9 LTC Health Insurance from \$1432 to \$1503	SalAdj	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.0										
GA 5/9 LTC to 40 hour workweek starting 10-1	SalAdj	56.5	56.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		56.5										
FY19 Gov Amend + Total		4,671.9	3,155.4	19.1	1,384.6	62.8	50.0	0.0	0.0	24	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		4,671.9	3,155.4	19.1	1,384.6	62.8	50.0	0.0	0.0	24	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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 Gov Amend + * * *										
FY19 Gov Amend + Total		506.2	0.0	0.0	506.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *										
FY19 Enacted 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 - ConfCom 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 Gov Amend + * * *												
FY19 Gov Amend + Total		55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
H DOA 2 - Delete All Receipt Authority for Information Services Fund Component	Dec	-55.0	0.0	0.0	-55.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Grenn												
1108 Stat Desig (Other)		-55.0										
FY19 Enacted Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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 1004 Gen Fund (UGF) 46.7	ConfCom	46.7	0.0	0.0	0.0	0.0	0.0	46.7	0.0	0	0	0
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 Gov Amend + * * *												
FY19 Gov Amend + Total		46.7	0.0	0.0	4.0	0.0	0.0	42.7	0.0	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted 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 - ConfCom 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 1004 Gen Fund (UGF) 2,036.6	ConfCom	2,036.6	0.0	0.0	0.0	0.0	0.0	2,036.6	0.0	0	0	0
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 Gov Amend + * * *										
FY19 Gov Amend + 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 Gov Amend + to FY19 Enacted * * *										
FY19 Enacted 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 - ConfCom 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 1004 Gen Fund (UGF) 633.3	ConfCom	633.3	0.0	0.0	0.0	0.0	0.0	633.3	0.0	0	0	0
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 Gov Amend + * * *												
FY19 Gov Amend + Total		633.3	0.0	0.0	0.0	0.0	0.0	633.3	0.0	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted 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 - ConfCom 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 Gov Amend + * * *										
FY19 Gov Amend + Total		879.5	0.0	0.0	719.5	0.0	0.0	160.0	0.0	0	0	0
		* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *										
FY19 Enacted 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 - ConfCom 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 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 8.5												
FY19 Gov Amend + Total		40,770.6	683.0	13.0	40,061.1	13.5	0.0	0.0	0.0	5	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		40,770.6	683.0	13.0	40,061.1	13.5	0.0	0.0	0.0	5	0	0

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

Numbers and Language

Agency: Department of Administration

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 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 Gov Amend + * * *												
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 Sec 10(e), HB286 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										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF)		7.2										
FY19 Gov Amend + Total		7,738.6	5,519.3	215.0	1,900.9	90.7	12.7	0.0	0.0	32	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		7,738.6	5,519.3	215.0	1,900.9	90.7	12.7	0.0	0.0	32	0	0

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom 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 Gov Amend + * * *												
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										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	32.3	32.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		26.9										
1007 I/A Rcpts (Other)		0.4										
1037 GF/MH (UGF)		5.0										
FY19 Gov Amend + Total		26,883.6	18,160.6	191.1	8,366.3	165.6	0.0	0.0	0.0	138	2	8
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
CC: Minus \$300.0 and 3 PFT Positions for Public Guardian Personal Services Support	Dec	-300.0	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund (UGF)		-300.0										
H DOA 5 - Improve services provided to abused and neglected children by adding 4 Guardian ad Litem to OPA. Offered by Representative Gara	Inc	465.0	428.0	0.0	37.0	0.0	0.0	0.0	0.0	4	0	0

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

Numbers and Language

Agency: Department of Administration

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

<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 Gov Amend + to FY19 Enacted * * * (continued)												
H DOA 5 - Improve services provided to abused and neglected children by adding 4 Guardian ad Litems to OPA. (continued)												
1004 Gen Fund (UGF)		465.0										
FY19 Enacted Total		27,048.6	18,288.6	191.1	8,403.3	165.6	0.0	0.0	0.0	139	2	8

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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 Gov Amend + * * *												
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										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	40.2	40.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		40.2										
FY19 Gov Amend + Total		26,150.9	21,839.9	389.6	3,701.7	219.7	0.0	0.0	0.0	168	1	8
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
H DOA 6 - Increase Public Defender Agency Funding to Meet Projected FY19 Caseload	Inc	1,034.0	1,034.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
Offered by Representative Grenn												
1004 Gen Fund (UGF)		1,034.0										
CC: Minus \$206.8 and 1 PFT Position for Public Defender Agency Funding to Meet Projected FY19 Caseload	Dec	-206.8	-206.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-206.8										
FY19 Enacted Total		26,978.1	22,667.1	389.6	3,701.7	219.7	0.0	0.0	0.0	172	1	8

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

Numbers and Language

Agency: Department of Administration

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

<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 Supplementals + RPLs * * *										
Public Defense Support to Reduce Delay, Litigation, and Case Costs 1004 Gen Fund (UGF) 453.5	Suppl	453.5	453.5	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
FY18 Supplementals + RPLs 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 - ConfCom 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 Gov Amend + * * *												
FY19 Gov Amend + 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 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		2,148.6	370.3	4.0	90.4	3.2	0.0	1,680.7	0.0	3	0	0
* * * FY19 Bills * * *												
Ch. 21, SLA 2018 (HB 216) CRIMES;RESTITUTION;DIVIDEND FUND	FisNot	178.7	0.0	0.0	0.0	0.0	0.0	178.7	0.0	0	0	0
1220 Crime VCF (Other)		178.7										
FY19 Bills Total		178.7	0.0	0.0	0.0	0.0	0.0	178.7	0.0	0	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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 Gov Amend + * * *												
FY19 Gov Amend + Total		951.9	790.0	4.1	141.8	16.0	0.0	0.0	0.0	8	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted 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 - ConfCom 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 Gov Amend + ***												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	126.3	126.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.4										
1005 GF/Prgm (DGF)		124.9										
FY19 Gov Amend + Total		17,290.8	12,126.9	52.2	3,965.1	1,146.6	0.0	0.0	0.0	146	4	2
*** Changes from FY19 Gov Amend + to FY19 Enacted ***												
FY19 Enacted Total		17,290.8	12,126.9	52.2	3,965.1	1,146.6	0.0	0.0	0.0	146	4	2
*** FY19 Bills ***												
Ch. 111, SLA 2018 (SB 92) VESSELS: REGISTRATION/TITLES; DERELICTS	FisNot	65.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0	0
1216 Boat Rcpts (DGF)		65.0										
FY19 Bills Total		65.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0	0

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

Agency: Department of Commerce, Community and Economic Development

Numbers and Language

**Appropriation: Executive Administration
Allocation: Commissioner's Office**

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	1,012.0	824.5	57.5	102.8	27.2	0.0	0.0	0.0	4	0	1
1004 Gen Fund (UGF)		35.3										
1007 I/A Rcpts (Other)		976.7										
FY18 Conference Committee Total		1,012.0	824.5	57.5	102.8	27.2	0.0	0.0	0.0	4	0	1
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		1,012.0	824.5	57.5	102.8	27.2	0.0	0.0	0.0	4	0	1
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		1,012.0	824.5	57.5	102.8	27.2	0.0	0.0	0.0	4	0	1
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		1,012.0	824.5	57.5	102.8	27.2	0.0	0.0	0.0	4	0	1
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
FY19 Gov Amend + Total		1,012.0	824.5	57.5	102.8	27.2	0.0	0.0	0.0	4	0	1
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		1,012.0	824.5	57.5	102.8	27.2	0.0	0.0	0.0	4	0	1

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Agency: Department of Commerce, Community and Economic Development

Numbers and Language

**Appropriation: Executive Administration
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	4,929.8	4,083.5	18.0	706.2	117.1	5.0	0.0	0.0	37	0	0
1004 Gen Fund (UGF)		644.3										
1007 I/A Rcpts (Other)		4,262.3										
1061 CIP Rcpts (Other)		23.2										
FY18 Conference Committee Total		4,929.8	4,083.5	18.0	706.2	117.1	5.0	0.0	0.0	37	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		4,929.8	4,083.5	18.0	706.2	117.1	5.0	0.0	0.0	37	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Align Authority for Personal Services Expenditures	LIT	0.0	176.0	0.0	-100.0	-76.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		4,929.8	4,259.5	18.0	606.2	41.1	5.0	0.0	0.0	37	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
1007 I/A Rcpts (Other)		11.1										
Transfer to Department of Administration for Centralized Office of Information Technology Implementation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Align Authority for Centralized Office of Information Technology Service Level Agreement	LIT	0.0	-214.5	0.0	214.5	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		4,942.6	4,057.8	18.0	820.7	41.1	5.0	0.0	0.0	35	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	61.0	61.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.9										
1007 I/A Rcpts (Other)		53.1										
FY19 Gov Amend + Total		5,003.6	4,118.8	18.0	820.7	41.1	5.0	0.0	0.0	35	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		5,003.6	4,118.8	18.0	820.7	41.1	5.0	0.0	0.0	35	0	0

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Agency: Department of Commerce, Community and Economic Development

Numbers and Language

**Appropriation: Banking and Securities
Allocation: Banking and Securities**

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	3,670.2	2,628.6	122.5	872.7	46.4	0.0	0.0	0.0	24	0	0
1005 GF/Prgm (DGF)		3,670.2										
FY18 Conference Committee Total		3,670.2	2,628.6	122.5	872.7	46.4	0.0	0.0	0.0	24	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		3,670.2	2,628.6	122.5	872.7	46.4	0.0	0.0	0.0	24	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		3,670.2	2,628.6	122.5	872.7	46.4	0.0	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	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		10.0										
Align Authority for Personal Services Expenditures	LIT	0.0	67.7	0.0	-67.7	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		3,680.2	2,706.3	122.5	805.0	46.4	0.0	0.0	0.0	24	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Licensing and Regulatory Management Database Hosting and Support	Inc	180.4	0.0	0.0	180.4	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		180.4										
Financial Examiner I/II for Alaska Native Claims Settlement Act Filings and Support	Inc	103.4	88.4	0.0	15.0	0.0	0.0	0.0	0.0	1	0	0
1005 GF/Prgm (DGF)		103.4										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	29.3	29.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		29.3										
FY19 Gov Amend + Total		3,993.3	2,824.0	122.5	1,000.4	46.4	0.0	0.0	0.0	25	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		3,993.3	2,824.0	122.5	1,000.4	46.4	0.0	0.0	0.0	25	0	0
* * * FY18 Supplementals + RPLs * * *												
Financial Examiner I/II for Alaska Native Claims Settlement Act Filings and Support	Suppl	30.0	15.0	0.0	15.0	0.0	0.0	0.0	0.0	1	0	0
1005 GF/Prgm (DGF)		30.0										
FY18 Supplementals + RPLs Total		30.0	15.0	0.0	15.0	0.0	0.0	0.0	0.0	1	0	0

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Agency: Department of Commerce, Community and Economic Development

Numbers and Language

**Appropriation: Community and Regional Affairs
Allocation: Community and Regional Affairs**

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	9,301.8	5,986.2	245.2	1,735.2	69.0	14.0	1,252.2	0.0	53	0	0
1002 Fed Rcpts (Fed)		2,008.3										
1003 G/F Match (UGF)		804.6										
1004 Gen Fund (UGF)		5,575.0										
1005 GF/Prgm (DGF)		10.0										
1007 I/A Rcpts (Other)		100.1										
1061 CIP Rcpts (Other)		723.8										
1202 Anat Fnd (DGF)		80.0										
FY18 Conference Committee	ConfCom	196.9	0.0	0.0	0.0	0.0	0.0	196.9	0.0	0	0	0
1216 Boat Rcpts (DGF)		196.9										
FY18 Conference Committee Total		9,498.7	5,986.2	245.2	1,735.2	69.0	14.0	1,449.1	0.0	53	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		9,498.7	5,986.2	245.2	1,735.2	69.0	14.0	1,449.1	0.0	53	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Delete Vacant Grants Administrator II (08-5106) and Local Government Specialist III (21-6022)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Align Authority for Anticipated Grant and Services Expenditures	LIT	0.0	0.0	0.0	372.2	0.0	0.0	-372.2	0.0	0	0	0
FY18 Management Plan Total		9,498.7	5,986.2	245.2	2,107.4	69.0	14.0	1,076.9	0.0	51	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	20.2	20.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.6										
1003 G/F Match (UGF)		1.3										
1004 Gen Fund (UGF)		13.1										
1061 CIP Rcpts (Other)		1.2										
Reverse Named Recipient Grant to the Medallion Foundation	OTI	-50.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0	0	0
1004 Gen Fund (UGF)		-50.0										
FY19 Adjusted Base Total		9,468.9	6,006.4	245.2	2,107.4	69.0	14.0	1,026.9	0.0	51	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	77.4	77.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.5										
1003 G/F Match (UGF)		3.2										
1004 Gen Fund (UGF)		55.5										
1061 CIP Rcpts (Other)		9.2										
FY19 Gov Amend + Total		9,546.3	6,083.8	245.2	2,107.4	69.0	14.0	1,026.9	0.0	51	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		9,546.3	6,083.8	245.2	2,107.4	69.0	14.0	1,026.9	0.0	51	0	0
* * * FY19 Bills * * *												
L Ch. 89, SLA 18 (HB 106) CIVIL LEGAL SERVICES FUND Grant to AK Legal Services Corp (Sec 11(h)&33(a) HB286)	FisNot	300.3	0.0	0.0	0.0	0.0	0.0	300.3	0.0	0	0	0
1221 Legal Serv (DGF)		300.3										

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Community and Regional Affairs
Allocation: Community and Regional Affairs**

<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>
		* * * FY19 Bills * * * (continued)										
FY19 Bills Total		300.3	0.0	0.0	0.0	0.0	0.0	300.3	0.0	0	0	0

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Agency: Department of Commerce, Community and Economic Development

Numbers and Language

**Appropriation: Community and Regional Affairs
Allocation: Serve Alaska**

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	2,132.2	244.2	20.0	316.3	46.4	8.0	1,497.3	0.0	2	0	0
1002 Fed Rcpts (Fed)		1,894.5										
1003 G/F Match (UGF)		195.1										
1004 Gen Fund (UGF)		22.6										
1108 Stat Desig (Other)		20.0										
FY18 Conference Committee Total		2,132.2	244.2	20.0	316.3	46.4	8.0	1,497.3	0.0	2	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		2,132.2	244.2	20.0	316.3	46.4	8.0	1,497.3	0.0	2	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-7.5	7.5	0.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		2,132.2	236.7	27.5	316.3	46.4	8.0	1,497.3	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	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.3										
1003 G/F Match (UGF)		0.2										
FY19 Adjusted Base Total		2,132.7	237.2	27.5	316.3	46.4	8.0	1,497.3	0.0	2	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
FY19 Gov Amend + Total		2,132.7	237.2	27.5	316.3	46.4	8.0	1,497.3	0.0	2	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		2,132.7	237.2	27.5	316.3	46.4	8.0	1,497.3	0.0	2	0	0

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

Agency: Department of Commerce, Community and Economic Development

Numbers and Language

**Appropriation: Revenue Sharing
Allocation: Payment in Lieu of Taxes (PILT)**

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	10,428.2	0.0	0.0	0.0	0.0	0.0	10,428.2	0.0	0	0	0
1002 Fed Rcpts (Fed)		10,428.2										
FY18 Conference Committee Total		10,428.2	0.0	0.0	0.0	0.0	0.0	10,428.2	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		10,428.2	0.0	0.0	0.0	0.0	0.0	10,428.2	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		10,428.2	0.0	0.0	0.0	0.0	0.0	10,428.2	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		10,428.2	0.0	0.0	0.0	0.0	0.0	10,428.2	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
FY19 Gov Amend + Total		10,428.2	0.0	0.0	0.0	0.0	0.0	10,428.2	0.0	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		10,428.2	0.0	0.0	0.0	0.0	0.0	10,428.2	0.0	0	0	0

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

Agency: Department of Commerce, Community and Economic Development

Numbers and Language

**Appropriation: Revenue Sharing
Allocation: National Forest Receipts**

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	600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		600.0										
FY18 Conference Committee Total		600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
FY19 Gov Amend + Total		600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0

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

Agency: Department of Commerce, Community and Economic Development

Numbers and Language

**Appropriation: Revenue Sharing
Allocation: Fisheries Taxes**

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	3,100.0	0.0	0.0	0.0	0.0	0.0	3,100.0	0.0	0	0	0
1007 I/A Rcpts (Other)		3,100.0										
FY18 Conference Committee Total		3,100.0	0.0	0.0	0.0	0.0	0.0	3,100.0	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		3,100.0	0.0	0.0	0.0	0.0	0.0	3,100.0	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		3,100.0	0.0	0.0	0.0	0.0	0.0	3,100.0	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		3,100.0	0.0	0.0	0.0	0.0	0.0	3,100.0	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
FY19 Gov Amend + Total		3,100.0	0.0	0.0	0.0	0.0	0.0	3,100.0	0.0	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		3,100.0	0.0	0.0	0.0	0.0	0.0	3,100.0	0.0	0	0	0

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Agency: Department of Commerce, Community and Economic Development

Numbers and Language

**Appropriation: Corporations, Business and Professional Licensing
Allocation: Corporations, Business and Professional Licensing**

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	13,863.5	8,529.4	403.3	4,300.5	122.9	7.4	0.0	500.0	93	0	0
1005 GF/Prgm (DGF)		1,521.3										
1007 I/A Rcpts (Other)		336.1										
1040 Real Est (DGF)		290.8										
1108 Stat Desig (Other)		50.0										
1156 Rcpt Svcs (DGF)		11,665.3										
FY18 Conference Committee Total		13,863.5	8,529.4	403.3	4,300.5	122.9	7.4	0.0	500.0	93	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
Optometry & Optometrists Ch17 SLA2017 (HB103) (Sec2 Ch1 SSSLA2017 P40 L14 (HB57))	FisNot18	5.1	0.0	0.0	5.1	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		5.1										
Opioids; Prescriptions; Database; Licenses Ch2 SSSLA2017 (HB159) (Sec2 Ch1 SSSLA2017 P41 L6 (HB57))	FisNot18	27.5	0.0	0.0	27.5	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		27.5										
Align Authority With Anticipated Expenditures	LIT	0.0	0.0	0.0	500.0	0.0	0.0	0.0	-500.0	0	0	0
FY18 Authorized Total		13,896.1	8,529.4	403.3	4,833.1	122.9	7.4	0.0	0.0	93	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Align Authority with Anticipated Expenditures for Professional Licensing	LIT	0.0	150.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		13,896.1	8,679.4	403.3	4,683.1	122.9	7.4	0.0	0.0	93	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	Sa1Adj	36.4	36.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		3.8										
1007 I/A Rcpts (Other)		0.5										
1040 Real Est (DGF)		0.5										
1156 Rcpt Svcs (DGF)		31.6										
Reverse Year 1 Optometry & Optometrists Ch17 SLA2017 (HB103) (Sec2 Ch1 SSSLA2017 P40 L14 (HB57))	FN0TI	-5.1	0.0	0.0	-5.1	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-5.1										
Reverse Year 1 Opioids; Prescriptions; Database; Licenses Ch2 SSSLA2017 (HB159) (Sec2 Ch1 SSSLA2017 P41 L6 (HB57))	FN0TI	-27.5	0.0	0.0	-27.5	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-27.5										
FY19 Adjusted Base Total		13,899.9	8,715.8	403.3	4,650.5	122.9	7.4	0.0	0.0	93	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	Sa1Adj	81.4	81.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		2.6										
1156 Rcpt Svcs (DGF)		78.8										
FY19 Gov Amend + Total		13,981.3	8,797.2	403.3	4,650.5	122.9	7.4	0.0	0.0	93	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		13,981.3	8,797.2	403.3	4,650.5	122.9	7.4	0.0	0.0	93	0	0

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Corporations, Business and Professional Licensing
Allocation: Corporations, Business and Professional Licensing**

<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>
		* * * FY19 Bills * * *										
Ch. 10, SLA 2018 (HB 110) MASSAGE THERAPY LICENSING; EXEMPTIONS	FisNot	10.8	0.0	0.0	10.8	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		10.8										
Ch. 74, SLA 2018 (HB 147) PUBLIC ACCOUNTING	FisNot	4.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		4.0										
Ch. 77, SLA 2018 (HB 267) RELEASE HUNTING/FISHING RECORDS TO MUNI	FisNot	7.7	0.0	0.0	7.7	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		7.7										
Ch. 23, SLA 2018 (SB 4) BARBER/HAIRDRESS;TATTOO;BRAIDING;COLORING	FisNot	3.6	0.0	0.0	3.6	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		3.6										
Ch. 57, SLA 2018 (SB 15) E-CIGS/TOBACCO/NICOTINE & MINORS; SALES	FisNot	5.6	0.0	0.0	5.6	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		5.6										
Ch. 58, SLA 2018 (SB 32) PRESCRIPTIONS FOR BIOLOGICAL PRODUCTS	FisNot	4.5	0.0	0.0	4.5	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		4.5										
Ch. 66, SLA 2018 (SB 37) PHARMACY BD./COMMERCIAL FISHERIES COMM.	FisNot	173.3	136.5	6.0	20.8	10.0	0.0	0.0	0.0	1	0	0
1156 Rcpt Svcs (DGF)		173.3										
Ch. 75, SLA 2018 (SB 105) MARITAL/FAMILY THERAPY LIC & MED SERVICES	FisNot	1.3	0.0	0.0	1.3	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		1.3										
Ch. 28, SLA 2018 (SB 126) VISITING PHYSICIANS WITH SPORTS TEAMS	FisNot	2.5	0.0	0.0	2.5	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		2.5										
Ch. 67, SLA 2018 (SB 155) REAL ESTATE APPRAISAL MNGMT. COMPANIES	FisNot	111.9	80.5	0.0	21.4	10.0	0.0	0.0	0.0	1	0	0
1156 Rcpt Svcs (DGF)		111.9										
Ch. 29, SLA 2018 (HB 346) DENTIST: TEMPORARY PERMIT	FisNot	2.6	0.0	0.0	2.6	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		2.6										
(SB 108) MEDICAL CARE/LICENSING/MEDICAL BOARD	FisNot	252.3	177.8	1.5	49.5	23.5	0.0	0.0	0.0	2	0	0
1156 Rcpt Svcs (DGF)		252.3										
DID NOT PASS Reverse: (SB 108) MEDICAL CARE/LICENSING/MEDICAL BOARD	FisNot	-252.3	-177.8	-1.5	-49.5	-23.5	0.0	0.0	0.0	-2	0	0
1156 Rcpt Svcs (DGF)		-252.3										
Ch. 45, SLA 2018 (SB 108 Incorporated Into HB 280) EXTEND: BOARD OF MARITAL & FAMILY THERAPY	FisNot	252.3	177.8	1.5	49.5	23.5	0.0	0.0	0.0	2	0	0
1156 Rcpt Svcs (DGF)		252.3										
FY19 Bills Total		580.1	394.8	7.5	134.3	43.5	0.0	0.0	0.0	4	0	0

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Agency: Department of Commerce, Community and Economic Development

Numbers and Language

**Appropriation: Economic Development
Allocation: Economic Development**

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	1,603.9	769.4	91.2	720.1	20.3	2.9	0.0	0.0	5	0	0
1002 Fed Rcpts (Fed)		173.3										
1004 Gen Fund (UGF)		783.5										
1007 I/A Rcpts (Other)		72.6										
1061 CIP Rcpts (Other)		109.6										
1108 Stat Desig (Other)		128.4										
1200 VehRntITax (DGF)		336.5										
FY18 Conference Committee Total		1,603.9	769.4	91.2	720.1	20.3	2.9	0.0	0.0	5	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		1,603.9	769.4	91.2	720.1	20.3	2.9	0.0	0.0	5	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		1,603.9	769.4	91.2	720.1	20.3	2.9	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	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.1										
1200 VehRntITax (DGF)		0.1										
FY19 Adjusted Base Total		1,605.1	770.6	91.2	720.1	20.3	2.9	0.0	0.0	5	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	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										
FY19 Gov Amend + Total		1,606.6	772.1	91.2	720.1	20.3	2.9	0.0	0.0	5	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		1,606.6	772.1	91.2	720.1	20.3	2.9	0.0	0.0	5	0	0

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Agency: Department of Commerce, Community and Economic Development

Numbers and Language

**Appropriation: Investments
Allocation: Investments**

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	5,312.8	3,690.2	83.6	1,473.2	51.5	14.3	0.0	0.0	38	0	0
1007 I/A Rcpts (Other)		29.6										
1036 Cm Fish Ln (DGF)		4,287.0										
1070 FishEn RLF (DGF)		608.1										
1074 Bulk Fuel (DGF)		55.3										
1164 Rural Dev (DGF)		57.7										
1170 SBED RLF (DGF)		55.4										
1209 Capstone (DGF)		133.6										
1223 CharterRLF (DGF)		19.2										
1224 MariculRLF (DGF)		19.2										
1225 CQuota RLF (DGF)		38.3										
1227 Micro RLF (DGF)		9.4										
FY18 Conference Committee Total		5,312.8	3,690.2	83.6	1,473.2	51.5	14.3	0.0	0.0	38	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		5,312.8	3,690.2	83.6	1,473.2	51.5	14.3	0.0	0.0	38	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		5,312.8	3,690.2	83.6	1,473.2	51.5	14.3	0.0	0.0	38	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	14.2	14.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln (DGF)		12.4										
1070 FishEn RLF (DGF)		1.4										
1164 Rural Dev (DGF)		0.2										
1170 SBED RLF (DGF)		0.2										
FY19 Adjusted Base Total		5,327.0	3,704.4	83.6	1,473.2	51.5	14.3	0.0	0.0	38	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Delete Community Quota Revolving Loan Fund Authority due to Fund Sunset June 30, 2017	Dec	-38.3	-26.6	-0.6	-10.6	-0.4	-0.1	0.0	0.0	0	0	0
1225 CQuota RLF (DGF)		-38.3										
Reduce Uncollectible Inter-Agency Receipt Authority	Dec	-29.6	0.0	0.0	-29.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-29.6										
GA 4/26 Supervisory Unit – Increase Workweek From 37.5 to 40 Hours	SalAdj	61.6	61.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln (DGF)		50.5										
1070 FishEn RLF (DGF)		7.1										
1074 Bulk Fuel (DGF)		0.6										
1164 Rural Dev (DGF)		0.7										
1170 SBED RLF (DGF)		0.6										
1209 Capstone (DGF)		1.6										
1223 CharterRLF (DGF)		0.2										
1224 MariculRLF (DGF)		0.2										
1227 Micro RLF (DGF)		0.1										

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

Agency: Department of Commerce, Community and Economic Development

Numbers and Language

**Appropriation: Investments
Allocation: Investments**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * * (continued)												
FY19 Gov Amend + Total		5,320.7	3,739.4	83.0	1,433.0	51.1	14.2	0.0	0.0	38	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		5,320.7	3,739.4	83.0	1,433.0	51.1	14.2	0.0	0.0	38	0	0
* * * FY19 Bills * * *												
Ch. 93, SLA 2018 (HB 76) MARICULTURE REVOLVING LOAN FUND 1224 MariculRLF (DGF) 6.4	FisNot	6.4	0.0	0.0	6.4	0.0	0.0	0.0	0.0	0	0	0
FY19 Bills Total		6.4	0.0	0.0	6.4	0.0	0.0	0.0	0.0	0	0	0

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

Agency: Department of Commerce, Community and Economic Development

Numbers and Language

**Appropriation: Insurance Operations
Allocation: Alaska Reinsurance Program**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
L FY18 Conference Committee 1248 ACHI Fund (DGF) 55,000.0	LangCC	55,000.0	0.0	0.0	0.0	0.0	0.0	55,000.0	0.0	0	0	0
FY18 Conference Committee Total		55,000.0	0.0	0.0	0.0	0.0	0.0	55,000.0	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
L Alaska Reinsurance Program Sec27g Ch1 SSSLA2017 P102 L11 (HB57) (FY17-FY18) 1248 ACHI Fund (DGF) 35,000.0	CarryFwd	35,000.0	0.0	0.0	0.0	0.0	0.0	35,000.0	0.0	0	0	0
FY18 Authorized Total		90,000.0	0.0	0.0	0.0	0.0	0.0	90,000.0	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		90,000.0	0.0	0.0	0.0	0.0	0.0	90,000.0	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
L Reverse Alaska Reinsurance Program Sec27h Ch1 SSSLA2017 P102 L15 (HB57) (FY18-FY23) 1248 ACHI Fund (DGF) -55,000.0	OTI	-55,000.0	0.0	0.0	0.0	0.0	0.0	-55,000.0	0.0	0	0	0
L Reverse Alaska Reinsurance Program Sec27g Ch1 SSSLA2017 P102 L11 (HB57) (FY17-FY18) 1248 ACHI Fund (DGF) -35,000.0	OTI	-35,000.0	0.0	0.0	0.0	0.0	0.0	-35,000.0	0.0	0	0	0
FY19 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
L Sec 11(g), HB286 Federal Receipts for Reinsurance Program (FY19 through FY23)	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Gov Amend + Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * FY18 Supplementals + RPLs * * *												
L Sec 4, HB321 Payment from Premera to the Reinsurance Program 1248 ACHI Fund (DGF) -25,000.0	Suppl	-25,000.0	0.0	0.0	0.0	0.0	0.0	-25,000.0	0.0	0	0	0
FY18 Supplementals + RPLs Total		-25,000.0	0.0	0.0	0.0	0.0	0.0	-25,000.0	0.0	0	0	0

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Agency: Department of Commerce, Community and Economic Development

Numbers and Language

**Appropriation: Insurance Operations
Allocation: Insurance Operations**

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	7,447.2	5,058.9	200.6	2,093.2	59.2	35.3	0.0	0.0	46	0	0
1061 CIP Rcpts (Other)		259.2										
1108 Stat Desig (Other)		40.0										
1156 Rcpt Svcs (DGF)		7,148.0										
FY18 Conference Committee Total		7,447.2	5,058.9	200.6	2,093.2	59.2	35.3	0.0	0.0	46	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
L Health Insurance Enforcement and Consumer Protection Grant Sec13 Ch1 SSSLA2017 P94 L14 (HB57) (FY17-FY19)	CarryFwd	590.0	171.6	29.3	389.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		590.0										
FY18 Authorized Total		8,037.2	5,230.5	229.9	2,482.3	59.2	35.3	0.0	0.0	46	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		8,037.2	5,230.5	229.9	2,482.3	59.2	35.3	0.0	0.0	46	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.3										
1156 Rcpt Svcs (DGF)		15.0										
L Reverse Health Insurance Enforcement and Consumer Protection Grant Sec13 Ch1 SSSLA2017 P94 L14 (HB57) (FY17-FY19)	OTI	-590.0	-171.6	-29.3	-389.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-590.0										
FY19 Adjusted Base Total		7,462.5	5,074.2	200.6	2,093.2	59.2	35.3	0.0	0.0	46	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	76.6	76.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		76.6										
FY19 Gov Amend + Total		7,539.1	5,150.8	200.6	2,093.2	59.2	35.3	0.0	0.0	46	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		7,539.1	5,150.8	200.6	2,093.2	59.2	35.3	0.0	0.0	46	0	0

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alcohol and Marijuana Control Office
Allocation: Alcohol and Marijuana Control Office**

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	3,808.3	2,169.0	183.7	1,296.5	159.1	0.0	0.0	0.0	21	0	0
1004 Gen Fund (UGF)		1,052.5										
1005 GF/Prgm (DGF)		2,732.1										
1007 I/A Rcpts (Other)		23.7										
FY18 Conference Committee Total		3,808.3	2,169.0	183.7	1,296.5	159.1	0.0	0.0	0.0	21	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		3,808.3	2,169.0	183.7	1,296.5	159.1	0.0	0.0	0.0	21	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Align Authority with Anticipated Marijuana Licensing Management Database Expenditures	LIT	0.0	-24.0	0.0	24.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		3,808.3	2,145.0	183.7	1,320.5	159.1	0.0	0.0	0.0	21	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.9										
1005 GF/Prgm (DGF)		4.9										
Reverse One-Time Funding for Marijuana Regulation	OTI	-1,574.4	-610.5	-73.0	-756.4	-134.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,049.0										
1005 GF/Prgm (DGF)		-525.4										
FY19 Adjusted Base Total		2,242.7	1,543.3	110.7	564.1	24.6	0.0	0.0	0.0	21	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Restore Funding for Marijuana Regulation	IncOTI	1,574.4	610.5	73.0	756.4	134.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		525.4										
1005 GF/Prgm (DGF)		1,049.0										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	23.4	23.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.5										
1005 GF/Prgm (DGF)		17.9										
FY19 Gov Amend + Total		3,840.5	2,177.2	183.7	1,320.5	159.1	0.0	0.0	0.0	21	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		3,840.5	2,177.2	183.7	1,320.5	159.1	0.0	0.0	0.0	21	0	0
* * * FY19 Bills * * *												
(SB 76) ALCOHOLIC BEVERAGE CONTROL; ALCOHOL REG	FisNot	381.8	73.2	9.8	287.0	11.8	0.0	0.0	0.0	0	0	1
1005 GF/Prgm (DGF)		381.8										
DID NOT PASS Reverse: (SB 76) ALCOHOLIC BEVERAGE CONTROL; ALCOHOL REG	FisNot	-381.8	-73.2	-9.8	-287.0	-11.8	0.0	0.0	0.0	0	0	-1
1005 GF/Prgm (DGF)		-381.8										
FY19 Bills Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Gasline Development Corporation
Allocation: Alaska Gasline Development Corporation**

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	10,386.0	6,096.0	95.0	3,945.0	250.0	0.0	0.0	0.0	25	0	1
1229 AGDC-ISP (Other)		6,231.6										
1235 AGDC-LNG (Other)		4,154.4										
FY18 Conference Committee Total		10,386.0	6,096.0	95.0	3,945.0	250.0	0.0	0.0	0.0	25	0	1
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		10,386.0	6,096.0	95.0	3,945.0	250.0	0.0	0.0	0.0	25	0	1
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Align Authority with Anticipated Travel Costs	LIT	0.0	-0.2	140.2	-140.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		10,386.0	6,095.8	235.2	3,805.0	250.0	0.0	0.0	0.0	25	0	1
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		10,386.0	6,095.8	235.2	3,805.0	250.0	0.0	0.0	0.0	25	0	1
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Reflect Consolidated Alaska Gasline Development Corporation Funding	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1229 AGDC-ISP (Other)		-6,231.6										
1235 AGDC-LNG (Other)		6,231.6										
FY19 Gov Amend + Total		10,386.0	6,095.8	235.2	3,805.0	250.0	0.0	0.0	0.0	25	0	1
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		10,386.0	6,095.8	235.2	3,805.0	250.0	0.0	0.0	0.0	25	0	1

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Energy Authority
Allocation: Alaska Energy Authority Owned 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	ConfCom	980.7	0.0	30.0	937.7	8.0	5.0	0.0	0.0	0	0	0
1107 AEA Rcpts (Other)		980.7										
FY18 Conference Committee Total		980.7	0.0	30.0	937.7	8.0	5.0	0.0	0.0	0	0	0
*** Changes from FY18 Conference Committee to FY18 Authorized ***												
FY18 Authorized Total		980.7	0.0	30.0	937.7	8.0	5.0	0.0	0.0	0	0	0
*** Changes from FY18 Authorized to FY18 Management Plan ***												
FY18 Management Plan Total		980.7	0.0	30.0	937.7	8.0	5.0	0.0	0.0	0	0	0
*** Changes from FY18 Management Plan to FY19 Adjusted Base ***												
FY19 Adjusted Base Total		980.7	0.0	30.0	937.7	8.0	5.0	0.0	0.0	0	0	0
*** Changes from FY19 Adjusted Base to FY19 Gov Amend + ***												
FY19 Gov Amend + Total		980.7	0.0	30.0	937.7	8.0	5.0	0.0	0.0	0	0	0
*** Changes from FY19 Gov Amend + to FY19 Enacted ***												
FY19 Enacted Total		980.7	0.0	30.0	937.7	8.0	5.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Energy Authority
Allocation: Alaska Energy Authority Rural Energy Assistance**

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	5,945.5	0.0	132.0	5,655.5	48.0	10.0	100.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		752.0										
1004 Gen Fund (UGF)		874.5										
1005 GF/Prgm (DGF)		100.0										
1007 I/A Rcpts (Other)		123.9										
1061 CIP Rcpts (Other)		2,567.8										
1062 Power Proj (DGF)		995.5										
1108 Stat Desig (Other)		150.0										
1169 PCE Endow (DGF)		381.8										
FY18 Conference Committee Total		5,945.5	0.0	132.0	5,655.5	48.0	10.0	100.0	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		5,945.5	0.0	132.0	5,655.5	48.0	10.0	100.0	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		5,945.5	0.0	132.0	5,655.5	48.0	10.0	100.0	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		5,945.5	0.0	132.0	5,655.5	48.0	10.0	100.0	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Rural Alaska Energy Needs and Infrastructure	Inc	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		750.0										
FY19 Gov Amend + Total		6,695.5	0.0	132.0	6,405.5	48.0	10.0	100.0	0.0	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		6,695.5	0.0	132.0	6,405.5	48.0	10.0	100.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Energy Authority
Allocation: Alaska Energy Authority Power Cost Equalization**

<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 * * *												
L FY18 Conference Committee	LangCC	37,855.0	0.0	0.0	355.0	0.0	0.0	37,500.0	0.0	0	0	0
1169 PCE Endow (DGF)		37,855.0										
FY18 Conference Committee Total		37,855.0	0.0	0.0	355.0	0.0	0.0	37,500.0	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		37,855.0	0.0	0.0	355.0	0.0	0.0	37,500.0	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		37,855.0	0.0	0.0	355.0	0.0	0.0	37,500.0	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		37,855.0	0.0	0.0	355.0	0.0	0.0	37,500.0	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
L Reverse Power Cost Equalization and Endowment Funding for FY2018	OTI	-37,855.0	0.0	0.0	-355.0	0.0	0.0	-37,500.0	0.0	0	0	0
1169 PCE Endow (DGF)		-37,855.0										
L Sec 11(f), HB286 Restore Power Cost Equalization and Endowment Funding for FY2019	IncM	32,355.0	0.0	0.0	355.0	0.0	0.0	32,000.0	0.0	0	0	0
1169 PCE Endow (DGF)		32,355.0										
FY19 Gov Amend + Total		32,355.0	0.0	0.0	355.0	0.0	0.0	32,000.0	0.0	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		32,355.0	0.0	0.0	355.0	0.0	0.0	32,000.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Energy Authority

Allocation: Statewide Project Development, Alternative Energy and Efficiency

<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	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1210 Ren Energy (DGF)		2,000.0										
FY18 Conference Committee Total		2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
FY19 Gov Amend + Total		2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Industrial Development and Export Authority
Allocation: Alaska Industrial Development and Export Authority**

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	16,494.0	13,352.4	150.0	2,907.2	68.9	15.5	0.0	0.0	90	0	0
1007 I/A Rcpts (Other)		7,717.2										
1061 CIP Rcpts (Other)		436.5										
1102 AIDEA Rcpt (Other)		8,340.3										
FY18 Conference Committee Total		16,494.0	13,352.4	150.0	2,907.2	68.9	15.5	0.0	0.0	90	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		16,494.0	13,352.4	150.0	2,907.2	68.9	15.5	0.0	0.0	90	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Delete Vacant Alaska Energy Authority Positions (08-X126, 08-X092, 08-X093)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Delete Vacant Alaska Industrial Development and Export Authority Infrastructure Project Coordinator (08-X028)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority to Services and Capital Outlay	LIT	0.0	-827.8	0.0	807.8	0.0	20.0	0.0	0.0	0	0	0
FY18 Management Plan Total		16,494.0	12,524.6	150.0	3,715.0	68.9	35.5	0.0	0.0	86	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		16,494.0	12,524.6	150.0	3,715.0	68.9	35.5	0.0	0.0	86	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Reduce Uncollectible Inter-Agency Receipt Authority from the Alaska Energy Authority	Dec	-661.5	0.0	0.0	-661.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-661.5										
Delete Vacant Alaska Energy Authority Positions (08-0232, 08-0407, 08-0479, 21-7011)	Dec	-542.0	-542.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
1007 I/A Rcpts (Other)		-542.0										
FY19 Gov Amend + Total		15,290.5	11,982.6	150.0	3,053.5	68.9	35.5	0.0	0.0	82	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		15,290.5	11,982.6	150.0	3,053.5	68.9	35.5	0.0	0.0	82	0	0

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Industrial Development and Export Authority
Allocation: Alaska Industrial Development Corporation Facilities Maintenance**

<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	337.0	0.0	0.0	337.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt (Other)		337.0										
FY18 Conference Committee Total		337.0	0.0	0.0	337.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
FY18 Authorized Total		337.0	0.0	0.0	337.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
FY18 Management Plan Total		337.0	0.0	0.0	337.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
FY19 Adjusted Base Total		337.0	0.0	0.0	337.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
FY19 Gov Amend + Total		337.0	0.0	0.0	337.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *										
FY19 Enacted Total		337.0	0.0	0.0	337.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Seafood Marketing Institute
Allocation: Alaska Seafood Marketing Institute**

<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	21,569.9	2,704.4	368.3	18,308.7	180.0	8.5	0.0	0.0	20	0	0
1002 Fed Rcpts (Fed)		4,500.0										
1003 G/F Match (UGF)		1,000.0										
1108 Stat Desig (Other)		16,069.9										
FY18 Conference Committee Total		21,569.9	2,704.4	368.3	18,308.7	180.0	8.5	0.0	0.0	20	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		21,569.9	2,704.4	368.3	18,308.7	180.0	8.5	0.0	0.0	20	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Align Authority with Anticipated Services Expenditures	LIT	0.0	-83.8	0.0	83.8	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		21,569.9	2,620.6	368.3	18,392.5	180.0	8.5	0.0	0.0	20	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		21,569.9	2,620.6	368.3	18,392.5	180.0	8.5	0.0	0.0	20	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Complete Seafood Marketing Transition to Industry Contributions	Dec	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-1,000.0										
FY19 Gov Amend + Total		20,569.9	2,620.6	368.3	17,392.5	180.0	8.5	0.0	0.0	20	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		20,569.9	2,620.6	368.3	17,392.5	180.0	8.5	0.0	0.0	20	0	0

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Agency: Department of Commerce, Community and Economic Development

Numbers and Language

**Appropriation: Regulatory Commission of Alaska
Allocation: Regulatory Commission of Alaska**

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	9,098.5	6,667.9	34.6	2,235.1	156.9	4.0	0.0	0.0	54	0	3
1007 I/A Rcpts (Other)		140.0										
1141 RCA Rcpts (DGF)		8,958.5										
FY18 Conference Committee Total		9,098.5	6,667.9	34.6	2,235.1	156.9	4.0	0.0	0.0	54	0	3
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		9,098.5	6,667.9	34.6	2,235.1	156.9	4.0	0.0	0.0	54	0	3
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Delete Vacant Hearing Examiner I (08-6057)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Services for Professional Contracts	LIT	0.0	-159.5	0.0	159.5	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		9,098.5	6,508.4	34.6	2,394.6	156.9	4.0	0.0	0.0	53	0	3
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	16.7	16.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		16.7										
FY19 Adjusted Base Total		9,115.2	6,525.1	34.6	2,394.6	156.9	4.0	0.0	0.0	53	0	3
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	68.0	68.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		68.0										
FY19 Gov Amend + Total		9,183.2	6,593.1	34.6	2,394.6	156.9	4.0	0.0	0.0	53	0	3
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		9,183.2	6,593.1	34.6	2,394.6	156.9	4.0	0.0	0.0	53	0	3

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

Agency: Department of Commerce, Community and Economic Development

Numbers and Language

**Appropriation: DCCED State Facilities Rent
Allocation: DCCED State Facilities Rent**

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	1,359.4	0.0	0.0	1,359.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		599.2										
1007 I/A Rcpts (Other)		760.2										
FY18 Conference Committee Total		1,359.4	0.0	0.0	1,359.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		1,359.4	0.0	0.0	1,359.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		1,359.4	0.0	0.0	1,359.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		1,359.4	0.0	0.0	1,359.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
FY19 Gov Amend + Total		1,359.4	0.0	0.0	1,359.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		1,359.4	0.0	0.0	1,359.4	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Administration and Support
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	2,131.4	1,585.1	56.6	413.8	75.9	0.0	0.0	0.0	14	0	0
1004 Gen Fund (UGF)		1,839.0										
1108 Stat Desig (Other)		292.4										
FY18 Conference Committee Total		2,131.4	1,585.1	56.6	413.8	75.9	0.0	0.0	0.0	14	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		2,131.4	1,585.1	56.6	413.8	75.9	0.0	0.0	0.0	14	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Add Administrative Investigator (20-T030) and Professional Conduct Investigator (20-T029) to Investigate Complaints	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Align Authority within Office of the Commissioner to Meet Personal Services Projected Costs	LIT	0.0	217.8	0.0	-217.8	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		2,131.4	1,802.9	56.6	196.0	75.9	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	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
Reverse Community Resource for Justice funding for Justice Reinvestment Coordinator	OTI	-117.4	0.0	0.0	-117.4	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-117.4										
Reverse Authority to Receive Reimbursement from the Community Resource for Justice for Diversion Planner	OTI	-175.0	-175.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-175.0										
FY19 Adjusted Base Total		1,840.0	1,628.9	56.6	78.6	75.9	0.0	0.0	0.0	16	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
FY19 Gov Amend + Total		1,840.0	1,628.9	56.6	78.6	75.9	0.0	0.0	0.0	16	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		1,840.0	1,628.9	56.6	78.6	75.9	0.0	0.0	0.0	16	0	0

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Administration and Support
Allocation: Administrative Services**

<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	4,178.0	3,490.6	2.8	611.6	73.0	0.0	0.0	0.0	32	0	0
1002 Fed Rcpts (Fed)		73.9										
1004 Gen Fund (UGF)		4,104.1										
FY18 Conference Committee Total		4,178.0	3,490.6	2.8	611.6	73.0	0.0	0.0	0.0	32	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		4,178.0	3,490.6	2.8	611.6	73.0	0.0	0.0	0.0	32	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Administrative Assistant I (20-6002) from Institution Director's Office	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY18 Management Plan Total		4,178.0	3,490.6	2.8	611.6	73.0	0.0	0.0	0.0	33	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.3										
Realignment of Federal Authority to Administrative Services from Information Technology MIS	TrIn	75.9	75.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		75.9										
FY19 Adjusted Base Total		4,261.2	3,573.8	2.8	611.6	73.0	0.0	0.0	0.0	33	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	56.5	56.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.0										
1004 Gen Fund (UGF)		54.5										
FY19 Gov Amend + Total		4,317.7	3,630.3	2.8	611.6	73.0	0.0	0.0	0.0	33	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		4,317.7	3,630.3	2.8	611.6	73.0	0.0	0.0	0.0	33	0	0

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Administration and Support
Allocation: Information Technology MIS**

<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	3,255.5	2,248.0	12.0	925.5	70.0	0.0	0.0	0.0	20	0	0
1002 Fed Rcpts (Fed)		75.9										
1004 Gen Fund (UGF)		3,179.6										
FY18 Conference Committee Total		3,255.5	2,248.0	12.0	925.5	70.0	0.0	0.0	0.0	20	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		3,255.5	2,248.0	12.0	925.5	70.0	0.0	0.0	0.0	20	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Systems Programmer I (20-6130) and Analyst/Programmer II (20-6162) to Research & Records	TrOut	-220.0	-220.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-220.0										
FY18 Management Plan Total		3,035.5	2,028.0	12.0	925.5	70.0	0.0	0.0	0.0	18	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.0										
Transfer Commodity Staff to Department of Administration 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
Realignment of Federal Authority to Administrative Services from Information Technology MIS	TrOut	-75.9	-75.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-75.9										
Align Authority for Office of Information Technology Reimbursable Services Agreement	LIT	0.0	-620.5	0.0	620.5	0.0	0.0	0.0	0.0	0	0	0
Align Authority within Information Technology to Meet Personal Services Projected Costs	LIT	0.0	44.0	-12.0	-32.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		2,967.6	1,383.6	0.0	1,514.0	70.0	0.0	0.0	0.0	12	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.7										
FY19 Gov Amend + Total		2,978.3	1,394.3	0.0	1,514.0	70.0	0.0	0.0	0.0	12	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		2,978.3	1,394.3	0.0	1,514.0	70.0	0.0	0.0	0.0	12	0	0

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Administration and Support
Allocation: Research and Records**

<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) 434.2	ConfCom	434.2	395.0	0.0	34.2	5.0	0.0	0.0	0.0	4	0	0
FY18 Conference Committee Total		434.2	395.0	0.0	34.2	5.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		434.2	395.0	0.0	34.2	5.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Systems Programmer I (20-6130) and Analyst Programmer II (20-6162) from Information Technology 1004 Gen Fund (UGF) 220.0	TrIn	220.0	220.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Align Authority within Research and Records to Meet Personal Services Projected Costs	LIT	0.0	17.4	0.0	-17.4	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		654.2	632.4	0.0	16.8	5.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432 1004 Gen Fund (UGF) 2.5	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		656.7	634.9	0.0	16.8	5.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours 1004 Gen Fund (UGF) 8.7	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Gov Amend + Total		665.4	643.6	0.0	16.8	5.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
H DOC 2 - Delete Two Vacant Positions Offered by Representative Kawasaki 1004 Gen Fund (UGF) -229.4	Dec	-229.4	-229.4	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
FY19 Enacted Total		436.0	414.2	0.0	16.8	5.0	0.0	0.0	0.0	4	0	0

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Administration and Support
Allocation: DOC 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	ConfCom	289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		289.9										
FY18 Conference Committee Total		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
FY18 Authorized Total		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
FY18 Management Plan Total		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
FY19 Adjusted Base Total		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
FY19 Gov Amend + Total		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *										
FY19 Enacted Total		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Pre-Trial 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 1004 Gen Fund (UGF) 10,209.3	ConfCom	10,209.3	7,189.6	134.9	1,805.0	1,079.8	0.0	0.0	0.0	59	0	0
FY18 Conference Committee Total		10,209.3	7,189.6	134.9	1,805.0	1,079.8	0.0	0.0	0.0	59	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		10,209.3	7,189.6	134.9	1,805.0	1,079.8	0.0	0.0	0.0	59	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Office Assistant (20-8141) from Spring Creek Correctional Center	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Office Assistant I (20-6926) from Mat-Su Correctional Center	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority within Pretrial Services to Meet Contractual Needs	LIT	0.0	-1,000.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		10,209.3	6,189.6	134.9	2,805.0	1,079.8	0.0	0.0	0.0	61	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432 1004 Gen Fund (UGF) 24.5	SalAdj	24.5	24.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority within Pretrial Services to Meet Personal Services Projected Costs	LIT	0.0	10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		10,233.8	6,224.1	134.9	2,795.0	1,079.8	0.0	0.0	0.0	61	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours 1004 Gen Fund (UGF) 47.7	SalAdj	47.7	47.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Gov Amend + Total		10,281.5	6,271.8	134.9	2,795.0	1,079.8	0.0	0.0	0.0	61	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		10,281.5	6,271.8	134.9	2,795.0	1,079.8	0.0	0.0	0.0	61	0	0

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Correctional Academy**

<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	1,423.1	937.6	111.4	304.4	69.7	0.0	0.0	0.0	9	0	0
1004 Gen Fund (UGF)		1,423.1										
FY18 Conference Committee Total		1,423.1	937.6	111.4	304.4	69.7	0.0	0.0	0.0	9	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		1,423.1	937.6	111.4	304.4	69.7	0.0	0.0	0.0	9	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		1,423.1	937.6	111.4	304.4	69.7	0.0	0.0	0.0	9	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
1004 Gen Fund (UGF)		1.5										
FY19 Adjusted Base Total		1,424.6	939.1	111.4	304.4	69.7	0.0	0.0	0.0	9	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	14.2	14.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.2										
FY19 Gov Amend + Total		1,438.8	953.3	111.4	304.4	69.7	0.0	0.0	0.0	9	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		1,438.8	953.3	111.4	304.4	69.7	0.0	0.0	0.0	9	0	0

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Facility Maintenance**

<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	12,306.0	0.0	0.0	12,306.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		12,306.0										
FY18 Conference Committee Total		12,306.0	0.0	0.0	12,306.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		12,306.0	0.0	0.0	12,306.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		12,306.0	0.0	0.0	12,306.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		12,306.0	0.0	0.0	12,306.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
FY19 Gov Amend + Total		12,306.0	0.0	0.0	12,306.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		12,306.0	0.0	0.0	12,306.0	0.0	0.0	0.0	0.0	0	0	0

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Institution Director's Office**

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	1,898.9	1,097.9	21.2	752.1	27.7	0.0	0.0	0.0	9	0	0
1002 Fed Rcpts (Fed)		136.9										
1004 Gen Fund (UGF)		1,762.0										
FY18 Conference Committee Total		1,898.9	1,097.9	21.2	752.1	27.7	0.0	0.0	0.0	9	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		1,898.9	1,097.9	21.2	752.1	27.7	0.0	0.0	0.0	9	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Add Deputy Director (20-5675) to Assist the Director of Institutions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Authorization to Classification and Furlough to Align Personal Services	TrOut	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-40.0										
Transfer Administrative Assistant I (20-6002) to Administrative Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority within the Institution Director's Office to Meet Personal Services Projected Costs	LIT	0.0	59.4	0.0	-59.4	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		1,858.9	1,157.3	21.2	652.7	27.7	0.0	0.0	0.0	9	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.1										
Align Authority within Institution Director's Office to Meet Personal Services Projected Costs	LIT	0.0	70.0	0.0	-70.0	0.0	0.0	0.0	0.0	0	0	0
LFD Adjust: Per the SB91 Omnibus Crime Bill fiscal note for (Ch36 SLA 2016), \$6,042.4 of UGF is to be removed in FY19	FN0TI	-6,042.4	-2,742.3	-2,006.9	-802.4	-490.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6,042.4										
FY19 Adjusted Base Total		-4,180.4	-1,511.9	-1,985.7	-219.7	-463.1	0.0	0.0	0.0	9	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
LFD Adjust: Restore the FY19 SB91 (Ch36 SLA 2016) OTI reduction--OMB did not include the SB91FY19 reduction	IncM	6,042.4	2,742.3	2,006.9	802.4	490.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6,042.4										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.2										
FY19 Gov Amend + Total		1,869.2	1,237.6	21.2	582.7	27.7	0.0	0.0	0.0	9	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		1,869.2	1,237.6	21.2	582.7	27.7	0.0	0.0	0.0	9	0	0
* * * FY18 Supplementals + RPLs * * *												
Add Authority to Meet Operational Needs Within Institutions	Suppl	10,447.6	0.0	0.0	10,447.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10,447.6										
Reduce the FY18 Supplemental for Operational Needs by \$2,500.0 (from \$10,447.6 to \$7,947.6)	Suppl	-2,500.0	0.0	0.0	-2,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,500.0										

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Institution Director's 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 Supplementals + RPLs * * * (continued)										
FY18 Supplementals + RPLs Total		7,947.6	0.0	0.0	7,947.6	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Classification and Furlough**

<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	1,052.3	1,024.0	1.9	15.5	10.9	0.0	0.0	0.0	9	0	0
1004 Gen Fund (UGF)		1,052.3										
FY18 Conference Committee Total		1,052.3	1,024.0	1.9	15.5	10.9	0.0	0.0	0.0	9	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		1,052.3	1,024.0	1.9	15.5	10.9	0.0	0.0	0.0	9	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Authorization from Institution Director's Office to Align Personal Services	TrIn	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		40.0										
FY18 Management Plan Total		1,092.3	1,064.0	1.9	15.5	10.9	0.0	0.0	0.0	9	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.6										
FY19 Adjusted Base Total		1,094.9	1,066.6	1.9	15.5	10.9	0.0	0.0	0.0	9	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	32.3	32.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		32.3										
FY19 Gov Amend + Total		1,127.2	1,098.9	1.9	15.5	10.9	0.0	0.0	0.0	9	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		1,127.2	1,098.9	1.9	15.5	10.9	0.0	0.0	0.0	9	0	0

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Out-of-State Contractual**

<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	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		300.0										
FY18 Conference Committee Total		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
FY18 Authorized Total		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
FY18 Management Plan Total		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
FY19 Adjusted Base Total		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
FY19 Gov Amend + Total		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *										
FY19 Enacted Total		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Inmate Transportation**

<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	2,811.5	1,809.6	336.2	633.2	32.5	0.0	0.0	0.0	14	0	0
1004 Gen Fund (UGF)		2,671.5										
1007 I/A Rcpts (Other)		140.0										
FY18 Conference Committee Total		2,811.5	1,809.6	336.2	633.2	32.5	0.0	0.0	0.0	14	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		2,811.5	1,809.6	336.2	633.2	32.5	0.0	0.0	0.0	14	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		2,811.5	1,809.6	336.2	633.2	32.5	0.0	0.0	0.0	14	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		2,811.5	1,809.6	336.2	633.2	32.5	0.0	0.0	0.0	14	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Restore portion of FY17 and FY18 reductions associated with SB91 to Meet Operational Needs within Institutions	Inc	274.6	105.6	0.0	38.4	130.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		274.6										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.5										
FY19 Gov Amend + Total		3,094.6	1,923.7	336.2	671.6	163.1	0.0	0.0	0.0	14	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		3,094.6	1,923.7	336.2	671.6	163.1	0.0	0.0	0.0	14	0	0

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Point of Arrest**

<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) 628.7	ConfCom	628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Conference Committee Total		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
FY18 Authorized Total		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
FY18 Management Plan Total		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
FY19 Adjusted Base Total		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
FY19 Gov Amend + Total		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *										
FY19 Enacted Total		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Anchorage Correctional Complex**

<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	27,061.5	24,871.7	0.0	507.5	1,682.3	0.0	0.0	0.0	248	0	0
1002 Fed Rcpts (Fed)		7,284.3										
1004 Gen Fund (UGF)		17,265.6										
1005 GF/Prgm (DGF)		2,511.6										
FY18 Conference Committee Total		27,061.5	24,871.7	0.0	507.5	1,682.3	0.0	0.0	0.0	248	0	0
*** Changes from FY18 Conference Committee to FY18 Authorized ***												
FY18 Authorized Total		27,061.5	24,871.7	0.0	507.5	1,682.3	0.0	0.0	0.0	248	0	0
*** Changes from FY18 Authorized to FY18 Management Plan ***												
FY18 Management Plan Total		27,061.5	24,871.7	0.0	507.5	1,682.3	0.0	0.0	0.0	248	0	0
*** Changes from FY18 Management Plan to FY19 Adjusted Base ***												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	20.3	20.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.9										
1004 Gen Fund (UGF)		8.6										
1005 GF/Prgm (DGF)		1.8										
FY19 Adjusted Base Total		27,081.8	24,892.0	0.0	507.5	1,682.3	0.0	0.0	0.0	248	0	0
*** Changes from FY19 Adjusted Base to FY19 Gov Amend + ***												
Restore portion of FY17 and FY18 reductions associated with SB91 to Meet Operational Needs within Institutions	Inc	3,217.1	1,219.2	0.0	1,373.1	624.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,217.1										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	101.1	101.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		47.1										
1004 Gen Fund (UGF)		36.2										
1005 GF/Prgm (DGF)		17.8										
GA 5/9 LTC Health Insurance from \$1432 to \$1503	SalAdj	17.3	17.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.7										
1004 Gen Fund (UGF)		6.8										
1005 GF/Prgm (DGF)		1.8										
GA 5/9 LTC to 40 hour workweek starting 10-1	SalAdj	75.7	75.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		37.8										
1004 Gen Fund (UGF)		29.1										
1005 GF/Prgm (DGF)		8.8										
FY19 Gov Amend + Total		30,493.0	26,305.3	0.0	1,880.6	2,307.1	0.0	0.0	0.0	248	0	0
*** Changes from FY19 Gov Amend + to FY19 Enacted ***												
FY19 Enacted Total		30,493.0	26,305.3	0.0	1,880.6	2,307.1	0.0	0.0	0.0	248	0	0

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Anvil Mountain Correctional Center**

<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	6,025.1	5,425.8	19.0	207.6	372.7	0.0	0.0	0.0	40	0	0
1004 Gen Fund (UGF)		6,000.2										
1007 I/A Rcpts (Other)		24.9										
FY18 Conference Committee Total		6,025.1	5,425.8	19.0	207.6	372.7	0.0	0.0	0.0	40	0	0
*** Changes from FY18 Conference Committee to FY18 Authorized ***												
FY18 Authorized Total		6,025.1	5,425.8	19.0	207.6	372.7	0.0	0.0	0.0	40	0	0
*** Changes from FY18 Authorized to FY18 Management Plan ***												
Transfer Criminal Justice Technician I (20-6608) from Hiland Correctional Center	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Maintenance Specialist Plumber Journey II (20-6919) to Hiland Mountain Correctional Center	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY18 Management Plan Total		6,025.1	5,425.8	19.0	207.6	372.7	0.0	0.0	0.0	40	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										
FY19 Adjusted Base Total		6,028.1	5,428.8	19.0	207.6	372.7	0.0	0.0	0.0	40	0	0
*** Changes from FY19 Adjusted Base to FY19 Gov Amend + ***												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	27.6	27.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		27.6										
GA 5/9 LTC Health Insurance from \$1432 to \$1503	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.2										
GA 5/9 LTC to 40 hour workweek starting 10-1	SalAdj	15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.2										
FY19 Gov Amend + Total		6,074.1	5,474.8	19.0	207.6	372.7	0.0	0.0	0.0	40	0	0
*** Changes from FY19 Gov Amend + to FY19 Enacted ***												
FY19 Enacted Total		6,074.1	5,474.8	19.0	207.6	372.7	0.0	0.0	0.0	40	0	0

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Combined Hiland Mountain Correctional Center**

<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	12,247.7	11,029.9	0.0	395.5	822.3	0.0	0.0	0.0	102	0	0
1004 Gen Fund (UGF)		12,247.7										
FY18 Conference Committee Total		12,247.7	11,029.9	0.0	395.5	822.3	0.0	0.0	0.0	102	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		12,247.7	11,029.9	0.0	395.5	822.3	0.0	0.0	0.0	102	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Maintenance Specialist Plumber Journey II (20-6919) from Anvil Mountain Correctional Center	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Criminal Justice Technician I (20-6608) to Anvil Mountain Correctional Center	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY18 Management Plan Total		12,247.7	11,029.9	0.0	395.5	822.3	0.0	0.0	0.0	102	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.8										
FY19 Adjusted Base Total		12,254.5	11,036.7	0.0	395.5	822.3	0.0	0.0	0.0	102	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Restore portion of FY17 and FY18 reductions associated with SB91 to Meet Operational Needs within Institutions	Inc	819.4	229.8	0.0	496.7	92.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		819.4										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	43.7	43.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		43.7										
GA 5/9 LTC Health Insurance from \$1432 to \$1503	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.4										
GA 5/9 LTC to 40 hour workweek starting 10-1	SalAdj	29.1	29.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		29.1										
FY19 Gov Amend + Total		13,153.1	11,345.7	0.0	892.2	915.2	0.0	0.0	0.0	102	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		13,153.1	11,345.7	0.0	892.2	915.2	0.0	0.0	0.0	102	0	0

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Fairbanks Correctional Center**

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	10,374.5	9,501.3	15.5	308.9	548.8	0.0	0.0	0.0	89	0	0
1004 Gen Fund (UGF)		10,374.5										
FY18 Conference Committee Total		10,374.5	9,501.3	15.5	308.9	548.8	0.0	0.0	0.0	89	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		10,374.5	9,501.3	15.5	308.9	548.8	0.0	0.0	0.0	89	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		10,374.5	9,501.3	15.5	308.9	548.8	0.0	0.0	0.0	89	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.3										
FY19 Adjusted Base Total		10,379.8	9,506.6	15.5	308.9	548.8	0.0	0.0	0.0	89	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Restore portion of FY17 and FY18 reductions associated with SB91 to Meet Operational Needs within Institutions	Inc	754.6	196.8	0.0	317.7	240.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		754.6										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	36.1	36.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		36.1										
GA 5/9 LTC Health Insurance from \$1432 to \$1503	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.7										
GA 5/9 LTC to 40 hour workweek starting 10-1	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										
FY19 Gov Amend + Total		11,201.3	9,770.3	15.5	626.6	788.9	0.0	0.0	0.0	89	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		11,201.3	9,770.3	15.5	626.6	788.9	0.0	0.0	0.0	89	0	0

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Goose Creek Correctional Center**

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	38,629.0	32,163.8	0.0	2,623.1	3,842.1	0.0	0.0	0.0	331	0	0
1004 Gen Fund (UGF)		38,629.0										
FY18 Conference Committee Total		38,629.0	32,163.8	0.0	2,623.1	3,842.1	0.0	0.0	0.0	331	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		38,629.0	32,163.8	0.0	2,623.1	3,842.1	0.0	0.0	0.0	331	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Education Coordinator (20-5646) to Offender Habilitation/Education Programs	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Contracting Officer III (20-5452) to Point MacKenzie Correctional Farm	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY18 Management Plan Total		38,629.0	32,163.8	0.0	2,623.1	3,842.1	0.0	0.0	0.0	329	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	21.2	21.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.2										
Align Authority within Goose Creek Correctional Center to Meet Personal Services Projected Costs	LIT	0.0	500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		38,650.2	32,685.0	0.0	2,623.1	3,342.1	0.0	0.0	0.0	329	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	114.0	114.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		114.0										
GA 5/9 LTC Health Insurance from \$1432 to \$1503	SalAdj	26.4	26.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		26.4										
GA 5/9 LTC to 40 hour workweek starting 10-1	SalAdj	102.3	102.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		102.3										
FY19 Gov Amend + Total		38,892.9	32,927.7	0.0	2,623.1	3,342.1	0.0	0.0	0.0	329	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		38,892.9	32,927.7	0.0	2,623.1	3,342.1	0.0	0.0	0.0	329	0	0

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Ketchikan Correctional Center**

<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	4,228.0	3,872.5	15.5	137.2	202.8	0.0	0.0	0.0	35	0	0
1004 Gen Fund (UGF)		4,228.0										
FY18 Conference Committee Total		4,228.0	3,872.5	15.5	137.2	202.8	0.0	0.0	0.0	35	0	0
*** Changes from FY18 Conference Committee to FY18 Authorized ***												
FY18 Authorized Total		4,228.0	3,872.5	15.5	137.2	202.8	0.0	0.0	0.0	35	0	0
*** Changes from FY18 Authorized to FY18 Management Plan ***												
FY18 Management Plan Total		4,228.0	3,872.5	15.5	137.2	202.8	0.0	0.0	0.0	35	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
1004 Gen Fund (UGF)		1.5										
FY19 Adjusted Base Total		4,229.5	3,874.0	15.5	137.2	202.8	0.0	0.0	0.0	35	0	0
*** Changes from FY19 Adjusted Base to FY19 Gov Amend + ***												
Restore portion of FY17 and FY18 reductions associated with SB91 to Meet Operational Needs within Institutions	Inc	148.9	60.7	0.0	32.2	56.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		148.9										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	22.9	22.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.9										
GA 5/9 LTC Health Insurance from \$1432 to \$1503	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
GA 5/9 LTC to 40 hour workweek starting 10-1	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.6										
FY19 Gov Amend + Total		4,414.4	3,970.7	15.5	169.4	258.8	0.0	0.0	0.0	35	0	0
*** Changes from FY19 Gov Amend + to FY19 Enacted ***												
FY19 Enacted Total		4,414.4	3,970.7	15.5	169.4	258.8	0.0	0.0	0.0	35	0	0

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Lemon Creek Correctional Center**

<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	9,457.3	8,046.9	15.5	804.8	590.1	0.0	0.0	0.0	75	0	0
1004 Gen Fund (UGF)		8,965.7										
1007 I/A Rcpts (Other)		491.6										
FY18 Conference Committee Total		9,457.3	8,046.9	15.5	804.8	590.1	0.0	0.0	0.0	75	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		9,457.3	8,046.9	15.5	804.8	590.1	0.0	0.0	0.0	75	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		9,457.3	8,046.9	15.5	804.8	590.1	0.0	0.0	0.0	75	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.4										
1007 I/A Rcpts (Other)		0.5										
FY19 Adjusted Base Total		9,462.2	8,051.8	15.5	804.8	590.1	0.0	0.0	0.0	75	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Restore portion of FY17 and FY18 reductions associated with SB91 to Meet Operational Needs within Institutions	Inc	698.8	374.5	0.0	147.8	176.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		698.8										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	36.4	36.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		36.4										
GA 5/9 LTC Health Insurance from \$1432 to \$1503	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.6										
GA 5/9 LTC to 40 hour workweek starting 10-1	SalAdj	29.7	29.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		29.7										
FY19 Gov Amend + Total		10,233.7	8,499.0	15.5	952.6	766.6	0.0	0.0	0.0	75	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		10,233.7	8,499.0	15.5	952.6	766.6	0.0	0.0	0.0	75	0	0

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Matanuska-Susitna Correctional Center**

<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	6,119.4	5,684.6	0.0	131.1	303.7	0.0	0.0	0.0	51	0	0
1004 Gen Fund (UGF)		6,119.4										
FY18 Conference Committee Total		6,119.4	5,684.6	0.0	131.1	303.7	0.0	0.0	0.0	51	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		6,119.4	5,684.6	0.0	131.1	303.7	0.0	0.0	0.0	51	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Delete Correctional Superintendent I (20-8801)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Office Assistant I (20-6926) to Pretrial Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY18 Management Plan Total		6,119.4	5,684.6	0.0	131.1	303.7	0.0	0.0	0.0	49	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
FY19 Adjusted Base Total		6,121.4	5,686.6	0.0	131.1	303.7	0.0	0.0	0.0	49	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	22.6	22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.6										
GA 5/9 LTC Health Insurance from \$1432 to \$1503	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.2										
GA 5/9 LTC to 40 hour workweek starting 10-1	SalAdj	14.4	14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.4										
FY19 Gov Amend + Total		6,161.6	5,726.8	0.0	131.1	303.7	0.0	0.0	0.0	49	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		6,161.6	5,726.8	0.0	131.1	303.7	0.0	0.0	0.0	49	0	0

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Palmer Correctional Center**

<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	529.6	180.7	0.0	275.0	73.9	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		529.6										
FY18 Conference Committee Total		529.6	180.7	0.0	275.0	73.9	0.0	0.0	0.0	2	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		529.6	180.7	0.0	275.0	73.9	0.0	0.0	0.0	2	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Maintenance Generalist Journey (20-6924) to Point MacKenzie Correctional Farm	TrOut	-84.5	-84.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-84.5										
FY18 Management Plan Total		445.1	96.2	0.0	275.0	73.9	0.0	0.0	0.0	1	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		445.1	96.2	0.0	275.0	73.9	0.0	0.0	0.0	1	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 5/9 LTC Health Insurance from \$1432 to \$1503	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										
GA 5/9 LTC to 40 hour workweek starting 10-1	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.0										
FY19 Gov Amend + Total		449.9	101.0	0.0	275.0	73.9	0.0	0.0	0.0	1	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		449.9	101.0	0.0	275.0	73.9	0.0	0.0	0.0	1	0	0

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Spring Creek Correctional Center**

<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	19,971.2	18,121.8	15.0	665.4	1,169.0	0.0	0.0	0.0	171	0	0
1004 Gen Fund (UGF)		19,971.2	18,121.8	15.0	665.4	1,169.0	0.0	0.0	0.0	171	0	0
FY18 Conference Committee Total		19,971.2	18,121.8	15.0	665.4	1,169.0	0.0	0.0	0.0	171	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		19,971.2	18,121.8	15.0	665.4	1,169.0	0.0	0.0	0.0	171	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Accounting Clerk (20-8173) to Wildwood Correctional and Office Assistant (20-8141) to Pretrial Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
FY18 Management Plan Total		19,971.2	18,121.8	15.0	665.4	1,169.0	0.0	0.0	0.0	169	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	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	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		19,980.6	18,131.2	15.0	665.4	1,169.0	0.0	0.0	0.0	169	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Restore portion of FY17 and FY18 reductions associated with SB91 to Meet Operational Needs within Institutions	Inc	3,484.5	574.9	0.0	2,542.9	366.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,484.5	574.9	0.0	2,542.9	366.7	0.0	0.0	0.0	0	0	0
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	69.8	69.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		69.8	69.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GA 5/9 LTC Health Insurance from \$1432 to \$1503	SalAdj	13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GA 5/9 LTC to 40 hour workweek starting 10-1	SalAdj	59.2	59.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		59.2	59.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Gov Amend + Total		23,607.1	18,848.1	15.0	3,208.3	1,535.7	0.0	0.0	0.0	169	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		23,607.1	18,848.1	15.0	3,208.3	1,535.7	0.0	0.0	0.0	169	0	0

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Wildwood Correctional Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee 1004 Gen Fund (UGF) 13,943.6	ConfCom	13,943.6	12,087.5	14.7	726.6	1,114.8	0.0	0.0	0.0	115	0	0
FY18 Conference Committee Total		13,943.6	12,087.5	14.7	726.6	1,114.8	0.0	0.0	0.0	115	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		13,943.6	12,087.5	14.7	726.6	1,114.8	0.0	0.0	0.0	115	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Accounting Clerk (20-8173) from Spring Creek Correctional Center	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY18 Management Plan Total		13,943.6	12,087.5	14.7	726.6	1,114.8	0.0	0.0	0.0	116	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432 1004 Gen Fund (UGF) 7.3	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		13,950.9	12,094.8	14.7	726.6	1,114.8	0.0	0.0	0.0	116	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Restore portion of FY17 and FY18 reductions associated with SB91 to Meet Operational Needs within Institutions 1004 Gen Fund (UGF) 204.5	Inc	204.5	104.7	0.0	98.1	1.7	0.0	0.0	0.0	0	0	0
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours 1004 Gen Fund (UGF) 42.6	SalAdj	42.6	42.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GA 5/9 LTC Health Insurance from \$1432 to \$1503 1004 Gen Fund (UGF) 11.1	SalAdj	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GA 5/9 LTC to 40 hour workweek starting 10-1 1004 Gen Fund (UGF) 51.9	SalAdj	51.9	51.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Gov Amend + Total		14,261.0	12,305.1	14.7	824.7	1,116.5	0.0	0.0	0.0	116	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		14,261.0	12,305.1	14.7	824.7	1,116.5	0.0	0.0	0.0	116	0	0

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Yukon-Kuskokwim Correctional Center**

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	7,317.3	6,187.8	17.3	201.4	910.8	0.0	0.0	0.0	42	0	0
1004 Gen Fund (UGF)		7,257.3										
1007 I/A Rcpts (Other)		60.0										
FY18 Conference Committee Total		7,317.3	6,187.8	17.3	201.4	910.8	0.0	0.0	0.0	42	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		7,317.3	6,187.8	17.3	201.4	910.8	0.0	0.0	0.0	42	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Food Service Lead (20-6118) from Point MacKenzie Correctional Farm	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY18 Management Plan Total		7,317.3	6,187.8	17.3	201.4	910.8	0.0	0.0	0.0	43	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.4										
Transfer Food Service Lead (20-6118) to Point MacKenzie Correctional Farm	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY19 Adjusted Base Total		7,319.7	6,190.2	17.3	201.4	910.8	0.0	0.0	0.0	42	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Restore portion of FY17 and FY18 reductions associated with SB91 to Meet Operational Needs within Institutions	Inc	845.2	557.0	0.0	138.6	149.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		845.2										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	44.6	44.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		44.6										
GA 5/9 LTC Health Insurance from \$1432 to \$1503	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.4										
GA 5/9 LTC to 40 hour workweek starting 10-1	SalAdj	15.8	15.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.8										
FY19 Gov Amend + Total		8,228.7	6,811.0	17.3	340.0	1,060.4	0.0	0.0	0.0	42	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		8,228.7	6,811.0	17.3	340.0	1,060.4	0.0	0.0	0.0	42	0	0

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Point MacKenzie Correctional Farm**

<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	3,823.2	3,023.2	0.0	300.0	500.0	0.0	0.0	0.0	26	0	0
1004 Gen Fund (UGF)		3,823.2										
FY18 Conference Committee Total		3,823.2	3,023.2	0.0	300.0	500.0	0.0	0.0	0.0	26	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		3,823.2	3,023.2	0.0	300.0	500.0	0.0	0.0	0.0	26	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Maintenance Generalist Journey (20-6924) from Palmer Correctional Center	TrIn	84.5	84.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		84.5										
Transfer Contracting Officer III (20-5452) from Goose Creek Correctional Center	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Food Service Lead (20-6118) to Yukon-Kuskokwim Correctional Center	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY18 Management Plan Total		3,907.7	3,107.7	0.0	300.0	500.0	0.0	0.0	0.0	27	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
Transfer Food Service Lead (20-6118) from Yukon-Kuskokwim Correctional	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority within Point MacKenzie Correctional Farm to Meet Personal Services Projected Costs	LIT	0.0	10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		3,909.7	3,119.7	0.0	290.0	500.0	0.0	0.0	0.0	28	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.0										
GA 5/9 LTC to 40 hour workweek starting 10-1	SalAdj	21.2	21.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.2										
GA 5/9 LTC Health Insurance from \$1432 to \$1503	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.9										
FY19 Gov Amend + Total		3,948.8	3,158.8	0.0	290.0	500.0	0.0	0.0	0.0	28	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		3,948.8	3,158.8	0.0	290.0	500.0	0.0	0.0	0.0	28	0	0

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Probation and Parole Director's 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	847.7	602.4	16.0	186.3	43.0	0.0	0.0	0.0	4	0	0
1002 Fed Rcpts (Fed)		50.0										
1004 Gen Fund (UGF)		797.7										
FY18 Conference Committee Total		847.7	602.4	16.0	186.3	43.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		847.7	602.4	16.0	186.3	43.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Division Operations Manager (20-0004) from Statewide Probation and Parole	TrIn	108.1	108.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		108.1										
FY18 Management Plan Total		955.8	710.5	16.0	186.3	43.0	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	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
Align Authority within Probation and Parole Director's Office to Meet Personal Services Projected Costs	LIT	0.0	27.0	0.0	-27.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		956.8	738.5	16.0	159.3	43.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	19.0	19.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.0										
FY19 Gov Amend + Total		975.8	757.5	16.0	159.3	43.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		975.8	757.5	16.0	159.3	43.0	0.0	0.0	0.0	5	0	0

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Statewide Probation and Parole**

<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	17,133.9	14,983.9	267.8	1,537.0	345.2	0.0	0.0	0.0	155	0	0
1004 Gen Fund (UGF)		17,133.9										
FY18 Conference Committee Total		17,133.9	14,983.9	267.8	1,537.0	345.2	0.0	0.0	0.0	155	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		17,133.9	14,983.9	267.8	1,537.0	345.2	0.0	0.0	0.0	155	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Division Operations Manager (20-0004) to Probation and Parole Director's Office	TrOut	-108.1	-108.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-108.1										
FY18 Management Plan Total		17,025.8	14,875.8	267.8	1,537.0	345.2	0.0	0.0	0.0	154	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	62.6	62.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		62.6										
FY19 Adjusted Base Total		17,088.4	14,938.4	267.8	1,537.0	345.2	0.0	0.0	0.0	154	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	179.3	179.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		179.3										
FY19 Gov Amend + Total		17,267.7	15,117.7	267.8	1,537.0	345.2	0.0	0.0	0.0	154	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		17,267.7	15,117.7	267.8	1,537.0	345.2	0.0	0.0	0.0	154	0	0

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Electronic Monitoring**

<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	3,203.4	1,613.6	0.0	1,438.7	151.1	0.0	0.0	0.0	17	0	0
1004 Gen Fund (UGF)		1,637.5										
1005 GF/Prgm (DGF)		1,565.9										
FY18 Conference Committee Total		3,203.4	1,613.6	0.0	1,438.7	151.1	0.0	0.0	0.0	17	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		3,203.4	1,613.6	0.0	1,438.7	151.1	0.0	0.0	0.0	17	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		3,203.4	1,613.6	0.0	1,438.7	151.1	0.0	0.0	0.0	17	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.8										
1005 GF/Prgm (DGF)		3.8										
FY19 Adjusted Base Total		3,211.0	1,621.2	0.0	1,438.7	151.1	0.0	0.0	0.0	17	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.4										
1005 GF/Prgm (DGF)		6.4										
FY19 Gov Amend + Total		3,223.8	1,634.0	0.0	1,438.7	151.1	0.0	0.0	0.0	17	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		3,223.8	1,634.0	0.0	1,438.7	151.1	0.0	0.0	0.0	17	0	0

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Regional and Community Jails**

<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	7,000.0	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7,000.0										
FY18 Conference Committee Total		7,000.0	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
FY18 Authorized Total		7,000.0	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
FY18 Management Plan Total		7,000.0	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
FY19 Adjusted Base Total		7,000.0	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
FY19 Gov Amend + Total		7,000.0	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *										
FY19 Enacted Total		7,000.0	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Community Residential Centers**

<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	16,812.4	0.0	0.0	16,812.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13,473.3										
1005 GF/Prgm (DGF)		2,339.1										
1246 RcdvsmFund (DGF)		1,000.0										
FY18 Conference Committee Total		16,812.4	0.0	0.0	16,812.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		16,812.4	0.0	0.0	16,812.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		16,812.4	0.0	0.0	16,812.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		16,812.4	0.0	0.0	16,812.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
FY19 Gov Amend + Total		16,812.4	0.0	0.0	16,812.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		16,812.4	0.0	0.0	16,812.4	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Parole 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	1,728.0	1,502.3	42.2	150.3	33.2	0.0	0.0	0.0	11	0	0
1004 Gen Fund (UGF)		1,728.0										
FY18 Conference Committee Total		1,728.0	1,502.3	42.2	150.3	33.2	0.0	0.0	0.0	11	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		1,728.0	1,502.3	42.2	150.3	33.2	0.0	0.0	0.0	11	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Align Authority within Parole Board to Meet Personal Services Projected Costs	LIT	0.0	5.8	0.0	-5.8	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		1,728.0	1,508.1	42.2	144.5	33.2	0.0	0.0	0.0	11	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.0										
Align Authority within Parole Board to Meet Personal Services Projected Costs	LIT	0.0	20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		1,732.0	1,532.1	42.2	124.5	33.2	0.0	0.0	0.0	11	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	13.8	13.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.8										
FY19 Gov Amend + Total		1,745.8	1,545.9	42.2	124.5	33.2	0.0	0.0	0.0	11	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		1,745.8	1,545.9	42.2	124.5	33.2	0.0	0.0	0.0	11	0	0

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Facility-Capital Improvement Unit
Allocation: Facility-Capital Improvement Unit**

<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	525.9	495.3	0.0	30.6	0.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		104.8										
1061 CIP Rcpts (Other)		421.1										
FY18 Conference Committee Total		525.9	495.3	0.0	30.6	0.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		525.9	495.3	0.0	30.6	0.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Align Authority within Facility-Capital Unit to Meet Personal Services Projected Costs	LIT	0.0	18.3	0.0	-18.3	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		525.9	513.6	0.0	12.3	0.0	0.0	0.0	0.0	4	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
1061 CIP Rcpts (Other)		1.5										
FY19 Adjusted Base Total		527.4	515.1	0.0	12.3	0.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Annual Facility Maintenance and Repair	Inc	1,000.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,000.0										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.5										
1061 CIP Rcpts (Other)		3.7										
FY19 Gov Amend + Total		1,536.6	524.3	0.0	12.3	0.0	1,000.0	0.0	0.0	4	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
H DOC 3 - Create new Facility-Capital Improvement Unit Approp and Transfer Allocation Funding & PCNs to New Approp Offered by Representative Kawasaki	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Enacted Total		1,536.6	524.3	0.0	12.3	0.0	1,000.0	0.0	0.0	4	0	0

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Health and Rehabilitation Services
Allocation: Health and Rehabilitation Director's 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	882.6	794.4	15.0	60.0	13.2	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		882.6										
FY18 Conference Committee Total		882.6	794.4	15.0	60.0	13.2	0.0	0.0	0.0	7	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		882.6	794.4	15.0	60.0	13.2	0.0	0.0	0.0	7	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Align Authority within Health and Rehabilitation Director's Office to Meet Personal Services Projected Costs	LIT	0.0	-65.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		882.6	729.4	15.0	125.0	13.2	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	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
Align Authority within Health and Rehabilitation Director's Office to Meet Personal Services Projected Costs	LIT	0.0	30.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		885.1	761.9	15.0	95.0	13.2	0.0	0.0	0.0	7	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	17.9	17.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.9										
FY19 Gov Amend + Total		903.0	779.8	15.0	95.0	13.2	0.0	0.0	0.0	7	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		903.0	779.8	15.0	95.0	13.2	0.0	0.0	0.0	7	0	0

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Health and Rehabilitation Services
Allocation: Physical Health Care**

<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	30,180.1	17,335.3	50.3	10,773.7	2,020.8	0.0	0.0	0.0	141	0	0
1004 Gen Fund (UGF)		18,504.1										
1005 GF/Prgm (DGF)		85.0										
1171 Rest Just (Other)		11,591.0										
FY18 Conference Committee Total		30,180.1	17,335.3	50.3	10,773.7	2,020.8	0.0	0.0	0.0	141	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		30,180.1	17,335.3	50.3	10,773.7	2,020.8	0.0	0.0	0.0	141	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Licensed Practical Nurse (20-2010) and (20-8661) from Behavioral Health Care	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
FY18 Management Plan Total		30,180.1	17,335.3	50.3	10,773.7	2,020.8	0.0	0.0	0.0	143	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	54.3	54.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		27.9										
1171 Rest Just (Other)		26.4										
FY19 Adjusted Base Total		30,234.4	17,389.6	50.3	10,773.7	2,020.8	0.0	0.0	0.0	143	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Add Authority to Cover Known Shortfalls and Increased Health Care Costs	Inc	10,341.5	2,547.8	0.0	6,418.7	1,375.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10,341.5										
Replace Estimated Reduction of Permanent Fund Dividend Criminal Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		124.0										
1171 Rest Just (Other)		-124.0										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	224.4	224.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		121.1										
1171 Rest Just (Other)		103.3										
FY19 Gov Amend + Total		40,800.3	20,161.8	50.3	17,192.4	3,395.8	0.0	0.0	0.0	143	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	224.4	224.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		121.1										
1171 Rest Just (Other)		103.3										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	224.4	224.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		224.4										
FY19 Enacted Total		40,800.3	20,161.8	50.3	17,192.4	3,395.8	0.0	0.0	0.0	143	0	0
* * * FY19 Bills * * *												
Ch. 21, SLA 2018 (HB 216) CRIMES;RESTITUTION;DIVIDEND FUND	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		430.1										
1171 Rest Just (Other)		-430.1										

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Health and Rehabilitation Services
Allocation: Physical Health Care**

<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>
* * * FY19 Bills * * * (continued)												
FY19 Bills Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * FY18 Supplementals + RPLs * * *												
Increased Costs for Nursing Shortages, Medical Fees, Chronic Disease, and Pharmaceuticals	Suppl	10,341.5	0.0	0.0	10,341.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10,341.5										
FY18 Supplementals + RPLs Total		10,341.5	0.0	0.0	10,341.5	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Health and Rehabilitation Services
Allocation: Behavioral Health Care**

<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	8,267.6	6,354.6	5.0	1,165.0	743.0	0.0	0.0	0.0	54	0	0
1004 Gen Fund (UGF)		1,555.7										
1007 I/A Rcpts (Other)		181.4										
1037 GF/MH (UGF)		6,142.6										
1092 MHTAAR (Other)		387.9										
FY18 Conference Committee Total		8,267.6	6,354.6	5.0	1,165.0	743.0	0.0	0.0	0.0	54	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		8,267.6	6,354.6	5.0	1,165.0	743.0	0.0	0.0	0.0	54	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Licensed Practical Nurse (20-2010) and (20-8661) to Physical Health Care	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
FY18 Management Plan Total		8,267.6	6,354.6	5.0	1,165.0	743.0	0.0	0.0	0.0	52	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	19.2	19.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.9										
1007 I/A Rcpts (Other)		0.5										
1037 GF/MH (UGF)		13.8										
1092 MHTAAR (Other)		1.0										
Reverse Mental Health Trust Recommendation	OTI	-387.9	-101.9	0.0	-286.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-387.9										
Align Authority within Behavioral Health Care to Meet Personal Services Projected Costs	LIT	0.0	26.0	0.0	-26.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Dis Justice - Maintain Research Analyst (FY18-FY22)	IncT	101.9	101.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		101.9										
MH Trust: Dis Justice -Training for Department of Corrections Mental Health Staff (FY18-FY22)	IncT	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		25.0										
FY19 Adjusted Base Total		8,025.8	6,399.8	5.0	878.0	743.0	0.0	0.0	0.0	52	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
MH Trust: Dis Justice - Implement APIC Discharge Planning Model in Department of Corrections	IncOTI	260.0	0.0	0.0	260.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		260.0										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	83.6	83.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.9										
1037 GF/MH (UGF)		75.7										
FY19 Gov Amend + Total		8,369.4	6,483.4	5.0	1,138.0	743.0	0.0	0.0	0.0	52	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		8,369.4	6,483.4	5.0	1,138.0	743.0	0.0	0.0	0.0	52	0	0

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Health and Rehabilitation Services
Allocation: Substance Abuse Treatment Program**

<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	5,572.9	214.2	10.0	5,339.2	9.5	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts (Fed)		65.0										
1004 Gen Fund (UGF)		2,822.9										
1007 I/A Rcpts (Other)		70.8										
1037 GF/MH (UGF)		1,614.2										
1246 RcdvsmFund (DGF)		1,000.0										
FY18 Conference Committee Total		5,572.9	214.2	10.0	5,339.2	9.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		5,572.9	214.2	10.0	5,339.2	9.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		5,572.9	214.2	10.0	5,339.2	9.5	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	Sa1Adj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		0.5										
FY19 Adjusted Base Total		5,573.4	214.7	10.0	5,339.2	9.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	Sa1Adj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		7.7										
FY19 Gov Amend + Total		5,581.1	222.4	10.0	5,339.2	9.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		5,581.1	222.4	10.0	5,339.2	9.5	0.0	0.0	0.0	2	0	0

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Health and Rehabilitation Services
Allocation: Sex Offender Management Program**

<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	3,062.4	647.9	10.0	2,392.5	12.0	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		3,062.4										
FY18 Conference Committee Total		3,062.4	647.9	10.0	2,392.5	12.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		3,062.4	647.9	10.0	2,392.5	12.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		3,062.4	647.9	10.0	2,392.5	12.0	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
1004 Gen Fund (UGF)		1.5										
FY19 Adjusted Base Total		3,063.9	649.4	10.0	2,392.5	12.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.0										
FY19 Gov Amend + Total		3,078.9	664.4	10.0	2,392.5	12.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		3,078.9	664.4	10.0	2,392.5	12.0	0.0	0.0	0.0	5	0	0

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Health and Rehabilitation Services
Allocation: Domestic Violence Program**

<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) 175.0	ConfCom	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Conference Committee Total		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
FY18 Authorized Total		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
FY18 Management Plan Total		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
FY19 Adjusted Base Total		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
FY19 Gov Amend + Total		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *										
FY19 Enacted Total		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Offender Habilitation
Allocation: Education Programs**

<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	949.4	218.3	10.0	572.9	148.2	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		793.1										
1007 I/A Rcpts (Other)		156.3										
FY18 Conference Committee Total		949.4	218.3	10.0	572.9	148.2	0.0	0.0	0.0	2	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		949.4	218.3	10.0	572.9	148.2	0.0	0.0	0.0	2	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Education Coordinator Position (20-5646) from Goose Creek Correctional Center	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority to Meet Personal Services Needs in Education Programs	LIT	0.0	104.0	0.0	-104.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		949.4	322.3	10.0	468.9	148.2	0.0	0.0	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	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
FY19 Adjusted Base Total		950.9	323.8	10.0	468.9	148.2	0.0	0.0	0.0	3	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
FY19 Gov Amend + Total		950.9	323.8	10.0	468.9	148.2	0.0	0.0	0.0	3	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		950.9	323.8	10.0	468.9	148.2	0.0	0.0	0.0	3	0	0

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Offender Habilitation
Allocation: Vocational Education Programs**

<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) 606.0	ConfCom	606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Conference Committee Total		606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
FY18 Authorized Total		606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
FY18 Management Plan Total		606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
FY19 Adjusted Base Total		606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
FY19 Gov Amend + Total		606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *										
FY19 Enacted Total		606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Recidivism Reduction Grants
Allocation: Recidivism Reduction Grants**

<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) 501.3	ConfCom	501.3	72.0	0.0	429.3	0.0	0.0	0.0	0.0	0	0	0
FY18 Conference Committee Total		501.3	72.0	0.0	429.3	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
FY18 Authorized Total		501.3	72.0	0.0	429.3	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
FY18 Management Plan Total		501.3	72.0	0.0	429.3	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
FY19 Adjusted Base Total		501.3	72.0	0.0	429.3	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
FY19 Gov Amend + Total		501.3	72.0	0.0	429.3	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *										
FY19 Enacted Total		501.3	72.0	0.0	429.3	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: 24 Hour Institutional Utilities
Allocation: 24 Hour Institutional Utilities**

<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	11,224.2	0.0	0.0	11,224.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11,224.2										
FY18 Conference Committee Total		11,224.2	0.0	0.0	11,224.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		11,224.2	0.0	0.0	11,224.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		11,224.2	0.0	0.0	11,224.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		11,224.2	0.0	0.0	11,224.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
FY19 Gov Amend + Total		11,224.2	0.0	0.0	11,224.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		11,224.2	0.0	0.0	11,224.2	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Aid to School Districts
Allocation: Foundation Program**

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	40,791.0	0.0	0.0	0.0	0.0	0.0	40,791.0	0.0	0	0	0
1043 Impact Aid (Fed)		20,791.0										
1066 Pub School (Other)		20,000.0										
L FY18 Conference Committee	LangCC	1,176,466.6	0.0	0.0	0.0	0.0	0.0	1,176,466.6	0.0	0	0	0
1004 Gen Fund (UGF)		1,176,466.6										
FY18 Conference Committee Total		1,217,257.6	0.0	0.0	0.0	0.0	0.0	1,217,257.6	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		1,217,257.6	0.0	0.0	0.0	0.0	0.0	1,217,257.6	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		1,217,257.6	0.0	0.0	0.0	0.0	0.0	1,217,257.6	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		1,217,257.6	0.0	0.0	0.0	0.0	0.0	1,217,257.6	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
L Reverse Tracking Estimated FY2018 Foundation Expenditures from Public Education Fund	OTI	-1,176,466.6	0.0	0.0	0.0	0.0	0.0	-1,176,466.6	0.0	0	0	0
1004 Gen Fund (UGF)		-1,176,466.6										
Increase Public School Trust Fund Estimate	Inc	3,337.4	0.0	0.0	0.0	0.0	0.0	3,337.4	0.0	0	0	0
1066 Pub School (Other)		3,337.4										
L Sec 5(a), HB287 Estimated FY2019 Foundation Expenditures from Public Education Fund	MisAdj	1,171,677.4	0.0	0.0	0.0	0.0	0.0	1,171,677.4	0.0	0	0	0
1004 Gen Fund (UGF)		1,171,677.4										
LFD Adjust: Reduce Public School Trust Fund Estimate to Amount Available without Legislation	MisAdj	-18,000.0	0.0	0.0	0.0	0.0	0.0	-18,000.0	0.0	0	0	0
1066 Pub School (Other)		-18,000.0										
L Sec 5(a), HB287 LFD Adjust: Increase UGF by \$18 million to Account for Need for Public School Trust Fund Legislation	MisAdj	18,000.0	0.0	0.0	0.0	0.0	0.0	18,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		18,000.0										
LFD Adjust: Fiscal Note for SB96/HB 213 to Increase Public School Trust Fund Usage to \$28 million	FisNot	18,000.0	0.0	0.0	0.0	0.0	0.0	18,000.0	0.0	0	0	0
1066 Pub School (Other)		18,000.0										
L LFD Adjust: Reduce UGF to Account for Increased Public School Trust Fund Usage	FisNot	-18,000.0	0.0	0.0	0.0	0.0	0.0	-18,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		-18,000.0										
FY19 Gov Amend + Total		1,215,805.8	0.0	0.0	0.0	0.0	0.0	1,215,805.8	0.0	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
LFD Adjust: Fiscal Note for SB96/HB 213 to Increase Public School Trust Fund Usage to \$28 million	FisNot	18,000.0	0.0	0.0	0.0	0.0	0.0	18,000.0	0.0	0	0	0
 1066 Pub School (Other)		18,000.0										
L LFD Adjust: Reduce UGF to Account for Increased Public School Trust Fund Usage	FisNot	-18,000.0	0.0	0.0	0.0	0.0	0.0	-18,000.0	0.0	0	0	0
 1004 Gen Fund (UGF)		-18,000.0										

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Aid to School Districts
Allocation: Foundation Program**

<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 Gov Amend + to FY19 Enacted * * * (continued)												
FY19 Enacted Total		1,215,805.8	0.0	0.0	0.0	0.0	0.0	1,215,805.8	0.0	0	0	0
* * * FY19 Bills * * *												
Ch. 80, SLA 2018 (HB 213) PUBLIC SCHOOL TRUST FUND 1066 Pub School (Other)	FisNot	18,351.3	0.0	0.0	0.0	0.0	0.0	18,351.3	0.0	0	0	0
L Ch. 80, SLA 2018 (HB 213) PUBLIC SCHOOL TRUST FUND - Reduce UGF for Public School Trust Fund 1004 Gen Fund (UGF)	MisAdj	-18,351.3	0.0	0.0	0.0	0.0	0.0	-18,351.3	0.0	0	0	0
L Ch. 82, SLA 2018 (SB 216) SCHOOL FUNDING FOR CONSOLIDATED SCHOOLS 1004 Gen Fund (UGF)	MisAdj	386.3	0.0	0.0	0.0	0.0	0.0	386.3	0.0	0	0	0
FY19 Bills Total		386.3	0.0	0.0	0.0	0.0	0.0	386.3	0.0	0	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Aid to School Districts
Allocation: Pupil Transportation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
L FY18 Conference Committee	LangCC	79,029.6	0.0	0.0	0.0	0.0	0.0	79,029.6	0.0	0	0	0
1004 Gen Fund (UGF)		79,029.6										
FY18 Conference Committee Total		79,029.6	0.0	0.0	0.0	0.0	0.0	79,029.6	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		79,029.6	0.0	0.0	0.0	0.0	0.0	79,029.6	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		79,029.6	0.0	0.0	0.0	0.0	0.0	79,029.6	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		79,029.6	0.0	0.0	0.0	0.0	0.0	79,029.6	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
L Reverse Tracking FY2018 Estimated Draw for Pupil Transportation Expenditures from the Public Education Fund	OTI	-79,029.6	0.0	0.0	0.0	0.0	0.0	-79,029.6	0.0	0	0	0
1004 Gen Fund (UGF)		-79,029.6										
L Sec 5(b), HB287 Estimated FY2019 Pupil Transportation Expenditures from the Public Education Fund	MisAdj	78,184.6	0.0	0.0	0.0	0.0	0.0	78,184.6	0.0	0	0	0
1004 Gen Fund (UGF)		78,184.6										
FY19 Gov Amend + Total		78,184.6	0.0	0.0	0.0	0.0	0.0	78,184.6	0.0	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		78,184.6	0.0	0.0	0.0	0.0	0.0	78,184.6	0.0	0	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Aid to School Districts
Allocation: Additional Foundation Funding**

<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>
		* * * Operating in Capital * * *										
L Sec 21(c), SB142 \$20m to be distributed as grants to school districts according to the average daily membership for FY19	Special	20,000.0	0.0	0.0	0.0	0.0	0.0	20,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		20,000.0										
Operating in Capital Total		20,000.0	0.0	0.0	0.0	0.0	0.0	20,000.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Support
Allocation: Boarding Home Grants**

<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	7,453.2	0.0	0.0	0.0	0.0	0.0	7,453.2	0.0	0	0	0
1004 Gen Fund (UGF)		7,453.2										
FY18 Conference Committee Total		7,453.2	0.0	0.0	0.0	0.0	0.0	7,453.2	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		7,453.2	0.0	0.0	0.0	0.0	0.0	7,453.2	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		7,453.2	0.0	0.0	0.0	0.0	0.0	7,453.2	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		7,453.2	0.0	0.0	0.0	0.0	0.0	7,453.2	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
FY19 Gov Amend + Total		7,453.2	0.0	0.0	0.0	0.0	0.0	7,453.2	0.0	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		7,453.2	0.0	0.0	0.0	0.0	0.0	7,453.2	0.0	0	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Support
Allocation: Youth in Detention**

<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	1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,100.0										
FY18 Conference Committee Total		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
FY19 Gov Amend + Total		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Support
Allocation: Special Schools**

<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	3,563.9	0.0	0.0	0.0	0.0	0.0	3,563.9	0.0	0	0	0
1004 Gen Fund (UGF)		3,563.9										
FY18 Conference Committee Total		3,563.9	0.0	0.0	0.0	0.0	0.0	3,563.9	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		3,563.9	0.0	0.0	0.0	0.0	0.0	3,563.9	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		3,563.9	0.0	0.0	0.0	0.0	0.0	3,563.9	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		3,563.9	0.0	0.0	0.0	0.0	0.0	3,563.9	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Special Education Service Agency Calculation	Dec	-5.7	0.0	0.0	0.0	0.0	0.0	-5.7	0.0	0	0	0
1004 Gen Fund (UGF)		-5.7										
FY19 Gov Amend + Total		3,558.2	0.0	0.0	0.0	0.0	0.0	3,558.2	0.0	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		3,558.2	0.0	0.0	0.0	0.0	0.0	3,558.2	0.0	0	0	0

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Education Support and Admin Services
Allocation: Executive 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	1,037.0	725.9	45.4	50.2	15.5	0.0	200.0	0.0	5	0	0
1004 Gen Fund (UGF)		1,014.6										
1007 I/A Rcpts (Other)		22.4										
FY18 Conference Committee Total		1,037.0	725.9	45.4	50.2	15.5	0.0	200.0	0.0	5	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
Every Student Succeeds Act Support Funding Sec20 Ch2 4SSLA2016 P36 L21 (SB138) (FY17 & FY18)	CarryFwd	199.4	0.0	50.0	135.3	2.0	0.0	12.1	0.0	0	0	0
1004 Gen Fund (UGF)		199.4										
FY18 Authorized Total		1,236.4	725.9	95.4	185.5	17.5	0.0	212.1	0.0	5	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Secretary Position (05-1733) to Administrative Services and Reclass to Accounting Tech II	TrOut	-71.1	-71.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-71.1										
FY18 Management Plan Total		1,165.3	654.8	95.4	185.5	17.5	0.0	212.1	0.0	4	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
Every Student Succeeds Act Support Funding Sec20 Ch2 4SSLA2016 P36 L21 (SB138) (FY17-FY18)	OTI	-199.4	0.0	-50.0	-135.3	-2.0	0.0	-12.1	0.0	0	0	0
1004 Gen Fund (UGF)		-199.4										
Transfer Information Officer (05-1778) from Student & School Achievement to Align Staffing with Program Administration	TrIn	122.4	112.8	0.0	9.6	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		122.4										
Transfer Erin's Law Support to State System of Support Component to Align Budget with Program Administration	TrOut	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1004 Gen Fund (UGF)		-200.0										
Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	7.5	0.0	-3.3	-4.2	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		888.3	775.1	45.4	56.5	11.3	0.0	0.0	0.0	5	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
FY19 Gov Amend + Total		888.3	775.1	45.4	56.5	11.3	0.0	0.0	0.0	5	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		888.3	775.1	45.4	56.5	11.3	0.0	0.0	0.0	5	0	0
* * * FY18 Supplementals + RPLs * * *												
L Sec 5, HB321 Extend Every Student Succeeds Act Support Funding Sec20 Ch2 4SSLA2016 P36 L21 (SB138) (FY17- FY19)	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Supplementals + RPLs Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Education Support and Admin Services
Allocation: Administrative Services**

<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	1,671.3	1,255.8	0.0	400.5	15.0	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts (Fed)		145.0										
1004 Gen Fund (UGF)		842.7										
1007 I/A Rcpts (Other)		683.6										
FY18 Conference Committee Total		1,671.3	1,255.8	0.0	400.5	15.0	0.0	0.0	0.0	10	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		1,671.3	1,255.8	0.0	400.5	15.0	0.0	0.0	0.0	10	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Secretary Position (05-1733) to Administrative Services and Reclass to Accounting Tech II	TrIn	71.1	71.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		71.1										
FY18 Management Plan Total		1,742.4	1,326.9	0.0	400.5	15.0	0.0	0.0	0.0	11	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.8										
1007 I/A Rcpts (Other)		1.3										
Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		1,746.5	1,351.0	0.0	380.5	15.0	0.0	0.0	0.0	11	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		7.3										
FY19 Gov Amend + Total		1,753.8	1,358.3	0.0	380.5	15.0	0.0	0.0	0.0	11	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		1,753.8	1,358.3	0.0	380.5	15.0	0.0	0.0	0.0	11	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Education Support and Admin Services
Allocation: Information Services**

<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	921.9	615.9	0.0	248.8	51.2	6.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		271.1										
1007 I/A Rcpts (Other)		650.8										
FY18 Conference Committee Total		921.9	615.9	0.0	248.8	51.2	6.0	0.0	0.0	5	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		921.9	615.9	0.0	248.8	51.2	6.0	0.0	0.0	5	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		921.9	615.9	0.0	248.8	51.2	6.0	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	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1007 I/A Rcpts (Other)		1.7										
Transfer to Department of Administration for Centralized Office of Information Technology Implementation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Transfer Analyst/Programmer (05-1607) from Student and School Achievement to Align Staffing with Program Administration	TrIn	104.1	94.5	0.0	9.6	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		104.1										
Align Authority for Centralized Office of Information Technology Reimbursable Services Agreement	LIT	0.0	-383.5	0.0	383.5	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		1,028.0	328.9	0.0	641.9	51.2	6.0	0.0	0.0	3	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
FY19 Gov Amend + Total		1,028.0	328.9	0.0	641.9	51.2	6.0	0.0	0.0	3	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		1,028.0	328.9	0.0	641.9	51.2	6.0	0.0	0.0	3	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Education Support and Admin Services
Allocation: School Finance & Facilities**

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	2,203.4	1,458.4	19.6	719.4	0.0	6.0	0.0	0.0	11	0	0
1004 Gen Fund (UGF)		1,307.6										
1007 I/A Rcpts (Other)		895.8										
FY18 Conference Committee Total		2,203.4	1,458.4	19.6	719.4	0.0	6.0	0.0	0.0	11	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		2,203.4	1,458.4	19.6	719.4	0.0	6.0	0.0	0.0	11	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Director (05-8722) to Teacher Certification	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Projected Expenditures	LIT	0.0	-158.4	0.0	152.4	6.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		2,203.4	1,300.0	19.6	871.8	6.0	6.0	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	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
1007 I/A Rcpts (Other)		2.6										
Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	44.0	0.0	-44.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		2,207.5	1,348.1	19.6	827.8	6.0	6.0	0.0	0.0	10	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	21.8	21.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.9										
1007 I/A Rcpts (Other)		10.9										
FY19 Gov Amend + Total		2,229.3	1,369.9	19.6	827.8	6.0	6.0	0.0	0.0	10	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		2,229.3	1,369.9	19.6	827.8	6.0	6.0	0.0	0.0	10	0	0
* * * FY19 Bills * * *												
Ch. 79, SLA 2018 (HB 212) REAA & SMALL MUNI SCHOOL DISTRICT FUND	FisNot	323.0	0.0	0.0	323.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		323.0										
FY19 Bills Total		323.0	0.0	0.0	323.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Education Support and Admin Services
Allocation: Child Nutrition**

<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	73,968.7	943.0	58.0	4,472.3	30.0	0.0	68,465.4	0.0	9	0	0
1002 Fed Rcpts (Fed)		73,500.0										
1003 G/F Match (UGF)		71.3										
1004 Gen Fund (UGF)		15.2										
1014 Donat Comm (Fed)		382.2										
FY18 Conference Committee Total		73,968.7	943.0	58.0	4,472.3	30.0	0.0	68,465.4	0.0	9	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		73,968.7	943.0	58.0	4,472.3	30.0	0.0	68,465.4	0.0	9	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Grants Administrator III (05-1711) from Student & School Achievement	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Line Item Transfer to Support Position Transfer to Administer Additional Child Nutrition Grants	LIT	0.0	125.0	0.0	0.0	0.0	0.0	-125.0	0.0	0	0	0
FY18 Management Plan Total		73,968.7	1,068.0	58.0	4,472.3	30.0	0.0	68,340.4	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	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.4										
1003 G/F Match (UGF)		0.1										
1004 Gen Fund (UGF)		0.1										
1014 Donat Comm (Fed)		0.5										
Transfer Education Program Assistant (05-1079) from Student and School Achievement for Additional Program Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY19 Adjusted Base Total		73,972.8	1,072.1	58.0	4,472.3	30.0	0.0	68,340.4	0.0	11	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Increase Federal Receipt Authority For Additional Program Grants	Inc	3,000.0	74.8	0.0	0.0	0.0	0.0	2,925.2	0.0	0	0	0
1002 Fed Rcpts (Fed)		3,000.0										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	15.9	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.6										
1003 G/F Match (UGF)		2.9										
1014 Donat Comm (Fed)		4.4										
FY19 Gov Amend + Total		76,988.7	1,162.8	58.0	4,472.3	30.0	0.0	71,265.6	0.0	11	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		76,988.7	1,162.8	58.0	4,472.3	30.0	0.0	71,265.6	0.0	11	0	0

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Education Support and Admin Services
Allocation: Student and School Achievement**

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	160,413.6	5,412.0	447.2	17,785.8	197.8	5.0	136,565.8	0.0	46	0	0
1002 Fed Rcpts (Fed)		153,924.4										
1003 G/F Match (UGF)		263.4										
1004 Gen Fund (UGF)		4,921.7										
1007 I/A Rcpts (Other)		347.5										
1037 GF/MH (UGF)		377.8										
1092 MHTAAR (Other)		50.0										
1108 Stat Desig (Other)		50.0										
1151 VoTech Ed (DGF)		478.8										
FY18 Conference Committee Total		160,413.6	5,412.0	447.2	17,785.8	197.8	5.0	136,565.8	0.0	46	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		160,413.6	5,412.0	447.2	17,785.8	197.8	5.0	136,565.8	0.0	46	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Grants Administrator III (05-1711) to Child Nutrition	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Projected Expenditures	LIT	0.0	-242.1	0.0	-29.8	0.0	0.0	271.9	0.0	0	0	0
FY18 Management Plan Total		160,413.6	5,169.9	447.2	17,756.0	197.8	5.0	136,837.7	0.0	45	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	17.9	17.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		11.5										
1003 G/F Match (UGF)		1.2										
1004 Gen Fund (UGF)		5.2										
Transfer Information Officer (05-1778) to Executive Administration to Align Staffing with Program Administration	TrOut	-122.4	-112.8	0.0	-9.6	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-122.4										
Transfer Education Administrator II (05-1807) to State System of Support to Align Staffing with Program Administration	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Education Program Assistant (05-1079) to Child Nutrition for Additional Program Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Analyst/Programmer (05-1607) to Information Services to Align Staffing with Program Administration	TrOut	-104.1	-94.5	0.0	-9.6	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-104.1										
Line Item Transfer to Reallocate Authorization with Anticipated Expenditures	LIT	0.0	-234.2	-195.7	-5,421.1	0.0	0.0	5,851.0	0.0	0	0	0
Reverse Mental Health Trust Recommendation	OTI	-50.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0	0	0
1092 MHTAAR (Other)		-50.0										
FY19 Adjusted Base Total		160,155.0	4,746.3	251.5	12,315.7	197.8	5.0	142,638.7	0.0	41	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
MH Trust: Cont - Alaska Autism Resource Center (Through FY28)	IncT	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1092 MHTAAR (Other)		50.0										
Reduce Federal Receipt Authority to Align with Anticipated Spending	Dec	-3,250.0	0.0	0.0	0.0	0.0	0.0	-3,250.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3,250.0										

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Education Support and Admin Services
Allocation: Student and School Achievement**

<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 Gov Amend + * * * (continued)												
Increase for the Development, Updating and Adoption of New Science Standards	IncOTI	100.0	0.0	75.0	15.0	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
Increase Interagency Receipt Authorization to Align Budget with Anticipated Interagency Agreements	Inc	800.0	83.7	9.0	114.4	10.0	0.0	582.9	0.0	0	0	0
1007 I/A Rcpts (Other)		800.0										
Alaska Technical and Vocational Education Formula Funding	Dec	-40.9	0.0	0.0	0.0	0.0	0.0	-40.9	0.0	0	0	0
1151 VoTech Ed (DGF)		-40.9										
GA 2 2/14 Additional Support for Data Collection, Analysis, and Reporting	Inc	97.8	88.2	0.0	9.6	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		97.8										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	47.3	47.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		29.6										
1004 Gen Fund (UGF)		17.7										
FY19 Gov Amend + Total		157,959.2	4,965.5	335.5	12,454.7	217.8	5.0	139,980.7	0.0	42	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		157,959.2	4,965.5	335.5	12,454.7	217.8	5.0	139,980.7	0.0	42	0	0
* * * FY19 Bills * * *												
Ch. 73, SLA 2018 (SB 104) EDUCATION CURRICULUM REQUIREMENTS	FisNot	461.6	328.8	0.0	32.8	100.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		461.6										
Ch. 51, SLA 2018 (HB 214) BREE'S LAW; DATING VIOLENCE PROGRAMS	FisNot	263.3	0.0	0.0	4.0	0.0	0.0	259.3	0.0	0	0	0
1004 Gen Fund (UGF)		263.3										
FY19 Bills Total		724.9	328.8	0.0	36.8	100.0	0.0	259.3	0.0	3	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Education Support and Admin Services
Allocation: State System of Support**

<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	1,847.7	334.9	79.3	1,094.0	29.5	0.0	310.0	0.0	3	0	0
1004 Gen Fund (UGF)		1,847.7										
FY18 Conference Committee Total		1,847.7	334.9	79.3	1,094.0	29.5	0.0	310.0	0.0	3	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		1,847.7	334.9	79.3	1,094.0	29.5	0.0	310.0	0.0	3	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		1,847.7	334.9	79.3	1,094.0	29.5	0.0	310.0	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
1004 Gen Fund (UGF)		1.0										
Reverse FY2018 One Time Item for Innovation / Best Practices Initiative	OTI	-250.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
1004 Gen Fund (UGF)		-250.0										
Transfer Education Administrator II (05-1807) from Student and School Achievement to Align Staffing with Program Admin	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Erin's Law Support from Executive Administration Component to Align Budget with Program Administration	TrIn	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	138.0	-64.3	-54.2	-19.5	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		1,798.7	473.9	15.0	1,039.8	10.0	0.0	260.0	0.0	4	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.6										
FY19 Gov Amend + Total		1,806.3	481.5	15.0	1,039.8	10.0	0.0	260.0	0.0	4	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		1,806.3	481.5	15.0	1,039.8	10.0	0.0	260.0	0.0	4	0	0
* * * Operating in Capital * * *												
L Sec 21(d), SB142 Funding for Direct Crisis Response and Supporting Costs for FY19	Special	403.4	0.0	0.0	403.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		403.4										
Operating in Capital Total		403.4	0.0	0.0	403.4	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Education Support and Admin Services
Allocation: Teacher Certification**

<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	932.7	503.1	19.0	385.5	10.0	15.1	0.0	0.0	5	0	0
1005 GF/Prgm (DGF)		916.3										
1007 I/A Rcpts (Other)		16.4										
FY18 Conference Committee Total		932.7	503.1	19.0	385.5	10.0	15.1	0.0	0.0	5	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		932.7	503.1	19.0	385.5	10.0	15.1	0.0	0.0	5	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Director (05-8722) from School Finance & Facilities	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Line Item Transfer to Support Division Director	LIT	0.0	158.6	0.0	-158.6	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		932.7	661.7	19.0	226.9	10.0	15.1	0.0	0.0	6	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		2.0										
Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	58.0	-9.0	-33.9	0.0	-15.1	0.0	0.0	0	0	0
FY19 Adjusted Base Total		934.7	721.7	10.0	193.0	10.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Remove Interagency Receipt Authorization to Align Authorization with Anticipated Revenue	Dec	-16.4	0.0	-4.0	-12.4	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-16.4										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		8.4										
FY19 Gov Amend + Total		926.7	730.1	6.0	180.6	10.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		926.7	730.1	6.0	180.6	10.0	0.0	0.0	0.0	6	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Education Support and Admin Services
Allocation: Early Learning Coordination**

<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	9,766.7	253.7	51.3	162.2	95.8	0.0	9,203.7	0.0	2	0	0
1002 Fed Rcpts (Fed)		280.9										
1004 Gen Fund (UGF)		9,485.8										
FY18 Conference Committee Total		9,766.7	253.7	51.3	162.2	95.8	0.0	9,203.7	0.0	2	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		9,766.7	253.7	51.3	162.2	95.8	0.0	9,203.7	0.0	2	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Line Item Transfer to Comply with Vacancy Factor Guidelines	LIT	0.0	-29.5	0.0	29.5	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		9,766.7	224.2	51.3	191.7	95.8	0.0	9,203.7	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	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		0.4										
Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Pre-K Programs Affected by the Moore Settlement	OTI	-1,200.0	0.0	0.0	0.0	0.0	0.0	-1,200.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,200.0										
FY19 Adjusted Base Total		8,567.2	229.7	51.3	186.7	95.8	0.0	8,003.7	0.0	2	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Restore Funding for Additional Early Learning Programs Support	IncM	1,200.0	0.0	0.0	0.0	0.0	0.0	1,200.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,200.0										
Reduce Federal Receipt Authorization to Align Expenditures with Anticipated Revenue	Dec	-155.9	-1.7	0.0	0.0	0.0	0.0	-154.2	0.0	0	0	0
1002 Fed Rcpts (Fed)		-155.9										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.5										
1004 Gen Fund (UGF)		2.4										
FY19 Gov Amend + Total		9,618.2	234.9	51.3	186.7	95.8	0.0	9,049.5	0.0	2	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		9,618.2	234.9	51.3	186.7	95.8	0.0	9,049.5	0.0	2	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Education Support and Admin Services
Allocation: Pre-Kindergarten Grants**

<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	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,000.0										
FY18 Conference Committee Total		2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
FY19 Gov Amend + Total		2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
* * * Operating in Capital * * *												
L Sec 21(b), SB142 \$6 million for Pre-Kindergarten Grants (FY19-FY20)	MultiYr	6,000.0	0.0	0.0	0.0	0.0	0.0	6,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		6,000.0										
Operating in Capital Total		6,000.0	0.0	0.0	0.0	0.0	0.0	6,000.0	0.0	0	0	0

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska State Council on the Arts
Allocation: Alaska State Council on the Arts**

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	2,768.5	567.4	82.6	620.5	26.6	10.0	1,461.4	0.0	5	0	0
1002 Fed Rcpts (Fed)		806.3										
1003 G/F Match (UGF)		692.8										
1005 GF/Prgm (DGF)		10.9										
1007 I/A Rcpts (Other)		7.0										
1108 Stat Desig (Other)		1,221.5										
1145 AIPP Fund (Other)		30.0										
FY18 Conference Committee Total		2,768.5	567.4	82.6	620.5	26.6	10.0	1,461.4	0.0	5	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
Redesignate the Alaska State Council on the Arts as a Public Corporation SLA2017 Ch16 (HB137)	FisNot18	-2,768.5	-567.4	-82.6	-620.5	-26.6	-10.0	-1,461.4	0.0	-5	0	0
1002 Fed Rcpts (Fed)		-806.3										
1003 G/F Match (UGF)		-692.8										
1005 GF/Prgm (DGF)		-10.9										
1007 I/A Rcpts (Other)		-7.0										
1108 Stat Desig (Other)		-1,221.5										
1145 AIPP Fund (Other)		-30.0										
Redesignate the Alaska State Council on the Arts as a Public Corporation SLA2017 Ch16 (HB137)	FisNot18	2,768.5	567.4	82.6	620.5	26.6	10.0	1,461.4	0.0	5	0	0
1002 Fed Rcpts (Fed)		806.3										
1003 G/F Match (UGF)		692.8										
1005 GF/Prgm (DGF)		10.9										
1007 I/A Rcpts (Other)		7.0										
1108 Stat Desig (Other)		1,221.5										
1145 AIPP Fund (Other)		30.0										
FY18 Authorized Total		2,768.5	567.4	82.6	620.5	26.6	10.0	1,461.4	0.0	5	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Align Authority with Projected Expenditures	LIT	0.0	-32.6	26.7	-21.4	-10.1	20.0	17.4	0.0	0	0	0
FY18 Management Plan Total		2,768.5	534.8	109.3	599.1	16.5	30.0	1,478.8	0.0	5	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	48.0	0.0	-48.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		2,768.5	582.8	109.3	551.1	16.5	30.0	1,478.8	0.0	5	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
FY19 Gov Amend + Total		2,768.5	582.8	109.3	551.1	16.5	30.0	1,478.8	0.0	5	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		2,768.5	582.8	109.3	551.1	16.5	30.0	1,478.8	0.0	5	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Commissions and Boards
Allocation: Professional Teaching Practices 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 1005 GF/Prgm (DGF) 303.0	ConfCom	303.0	216.2	16.7	67.5	2.6	0.0	0.0	0.0	2	0	0
FY18 Conference Committee Total		303.0	216.2	16.7	67.5	2.6	0.0	0.0	0.0	2	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		303.0	216.2	16.7	67.5	2.6	0.0	0.0	0.0	2	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Delete Vacant Secretary (05-1704)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Line Item Transfer to Align Expenditures Due to Deleted Position	LIT	0.0	-58.8	0.0	58.8	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		303.0	157.4	16.7	126.3	2.6	0.0	0.0	0.0	1	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		303.0	157.4	16.7	126.3	2.6	0.0	0.0	0.0	1	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Remove Funding for Position Deleted in FY18 Management Plan 1005 GF/Prgm (DGF) -44.2	Dec	-44.2	14.6	0.0	-58.8	0.0	0.0	0.0	0.0	0	0	0
FY19 Gov Amend + Total		258.8	172.0	16.7	67.5	2.6	0.0	0.0	0.0	1	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		258.8	172.0	16.7	67.5	2.6	0.0	0.0	0.0	1	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Mt. Edgecumbe Boarding School
Allocation: Mt. Edgecumbe Boarding School**

<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	11,014.0	4,660.5	605.9	5,327.4	393.2	27.0	0.0	0.0	37	12	0
1005 GF/Prgm (DGF)		57.4										
1007 I/A Rcpts (Other)		6,027.8										
1066 Pub School (Other)		4,758.8										
1108 Stat Desig (Other)		170.0										
FY18 Conference Committee Total		11,014.0	4,660.5	605.9	5,327.4	393.2	27.0	0.0	0.0	37	12	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		11,014.0	4,660.5	605.9	5,327.4	393.2	27.0	0.0	0.0	37	12	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Time Status Change for Teacher Position (05-X059)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Line Item Transfer to Align Allocations with Anticipated Expenditures	LIT	0.0	127.5	0.0	0.0	-127.5	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		11,014.0	4,788.0	605.9	5,327.4	265.7	27.0	0.0	0.0	38	11	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2.8										
1066 Pub School (Other)		3.8										
Reverse Warm Storage and Maintenance Costs for the new Mt. Edgecumbe High School Aquatic Center	OTI	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1066 Pub School (Other)		-100.0										
Time Status Change for Teacher Position (05-X001) from Part-Time to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
FY19 Adjusted Base Total		10,920.6	4,794.6	605.9	5,227.4	265.7	27.0	0.0	0.0	39	10	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Increase Federal Receipt Authority to Budget for Anticipated Revenue	Inc	250.0	55.0	20.0	75.0	100.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		250.0										
Increase Interagency Receipt Authority to Budget for Anticipated Revenue	Inc	250.0	0.0	80.5	89.0	80.5	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		250.0										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		7.8										
1066 Pub School (Other)		2.3										
FY19 Gov Amend + Total		11,430.7	4,859.7	706.4	5,391.4	446.2	27.0	0.0	0.0	39	10	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1007 I/A Rcpts (Other)		7.8										
 1066 Pub School (Other)		2.3										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.3										
1007 I/A Rcpts (Other)		7.8										
FY19 Enacted Total		11,430.7	4,859.7	706.4	5,391.4	446.2	27.0	0.0	0.0	39	10	0

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Mt. Edgecumbe Boarding School
Allocation: Mt. Edgecumbe Boarding School**

<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 Supplementals + RPLs * * *										
L Sec 11(a), SB142 Operating and Maintenance of the Mt. Edgecumbe High School Aquatic Center (FY18- FY19)	MultiYr	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
1087 Muni Match (DGF)		400.0										
FY18 Supplementals + RPLs Total		400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Mt. Edgecumbe Boarding School
Allocation: Mount Edgecumbe Boarding School Facilities Maintenance**

<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 * * *												
Transfer MEHS Facility Support from State Facilities Maintenance RDU 1007 I/A Rcpts (Other) 1,192.7	TrIn	1,192.7	656.4	1.4	224.4	275.0	35.5	0.0	0.0	0	0	0
Align Authority to Fund Maintenance from the Division of Facilities Services	LIT	0.0	-656.4	0.0	656.4	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		1,192.7	0.0	1.4	880.8	275.0	35.5	0.0	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 3 2/14 Add General Fund Program Receipt Authorization for the Mt. Edgecumbe Aquatic Center 1005 GF/Prgm (DGF) 250.0	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Gov Amend + Total		1,442.7	0.0	1.4	1,130.8	275.0	35.5	0.0	0.0	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		1,442.7	0.0	1.4	1,130.8	275.0	35.5	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: State Facilities Rent
Allocation: State Facilities Maintenance**

<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	2,322.7	656.4	1.4	1,354.4	275.0	35.5	0.0	0.0	7	0	0
1007 I/A Rcpts (Other)		2,322.7										
FY18 Conference Committee Total		2,322.7	656.4	1.4	1,354.4	275.0	35.5	0.0	0.0	7	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		2,322.7	656.4	1.4	1,354.4	275.0	35.5	0.0	0.0	7	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		2,322.7	656.4	1.4	1,354.4	275.0	35.5	0.0	0.0	7	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
Transfer Maintenance Staff to Department of Transportation and Public Facilities for Centralized Facility Services	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7	0	0
Transfer MEHS Facility Support to New Component within the Mt. Edgecumbe Boarding School RDU	TrOut	-1,192.7	-656.4	-1.4	-224.4	-275.0	-35.5	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-1,192.7										
FY19 Adjusted Base Total		1,130.0	0.0	0.0	1,130.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Delete APK Facility Interagency Receipt Authorization	Dec	-1,030.0	0.0	0.0	-1,030.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-1,030.0										
Remove Warm Storage and Maintenance Costs for the new Mt. Edgecumbe High School Aquatic Center	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-100.0										
FY19 Gov Amend + Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: State Facilities Rent
Allocation: EED 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	ConfCom	1,068.2	0.0	0.0	1,068.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,068.2										
FY18 Conference Committee Total		1,068.2	0.0	0.0	1,068.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		1,068.2	0.0	0.0	1,068.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		1,068.2	0.0	0.0	1,068.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		1,068.2	0.0	0.0	1,068.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
FY19 Gov Amend + Total		1,068.2	0.0	0.0	1,068.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		1,068.2	0.0	0.0	1,068.2	0.0	0.0	0.0	0.0	0	0	0

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska State Libraries, Archives and Museums
Allocation: Library Operations**

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	6,838.6	2,842.6	71.7	1,765.0	295.2	0.0	1,864.1	0.0	25	0	1
1002 Fed Rcpts (Fed)		1,300.3										
1004 Gen Fund (UGF)		5,217.0										
1005 GF/Prgm (DGF)		63.0										
1007 I/A Rcpts (Other)		158.3										
1108 Stat Desig (Other)		100.0										
FY18 Conference Committee	ConfCom	2,717.3	0.0	0.0	0.0	0.0	0.0	2,717.3	0.0	0	0	0
1226 High Ed (DGF)		2,717.3										
FY18 Conference Committee Total		9,555.9	2,842.6	71.7	1,765.0	295.2	0.0	4,581.4	0.0	25	0	1
*** Changes from FY18 Conference Committee to FY18 Authorized ***												
FY18 Authorized Total		9,555.9	2,842.6	71.7	1,765.0	295.2	0.0	4,581.4	0.0	25	0	1
*** Changes from FY18 Authorized to FY18 Management Plan ***												
Transfer Program Coordinator II (05-3093) from Online With Libraries	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Librarian III (05-3003) to Online With Libraries	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Line Item Transfer to Support Acquisitions and Equipment, and Utilize Indirect Funds	LIT	0.0	0.0	-31.7	108.8	31.7	0.0	-108.8	0.0	0	0	0
FY18 Management Plan Total		9,555.9	2,842.6	40.0	1,873.8	326.9	0.0	4,472.6	0.0	25	0	1
*** Changes from FY18 Management Plan to FY19 Adjusted Base ***												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.5										
1004 Gen Fund (UGF)		9.3										
Transfer APK Facilities Operations and Maintenance Authority to Andrew P. Kashevaroff Facilities Maintenance	TrOut	-1,030.0	0.0	0.0	-1,030.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,030.0										
Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	0.0	-4.0	24.5	-20.5	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		8,535.7	2,852.4	36.0	868.3	306.4	0.0	4,472.6	0.0	25	0	1
*** Changes from FY19 Adjusted Base to FY19 Gov Amend + ***												
Reduce School Broadband Access Grant Funding to Align with Anticipated Expenditures	Dec	-135.9	0.0	0.0	0.0	0.0	0.0	-135.9	0.0	0	0	0
1226 High Ed (DGF)		-135.9										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	44.5	44.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		44.5										
FY19 Gov Amend + Total		8,444.3	2,896.9	36.0	868.3	306.4	0.0	4,336.7	0.0	25	0	1
*** Changes from FY19 Gov Amend + to FY19 Enacted ***												
FY19 Enacted Total		8,444.3	2,896.9	36.0	868.3	306.4	0.0	4,336.7	0.0	25	0	1
*** FY19 Bills ***												
(SB 102) INTERNET FOR SCHOOLS; FUNDING	FisNot	7,070.3	0.0	0.0	34.0	0.0	0.0	7,036.3	0.0	0	0	0
1226 High Ed (DGF)		7,070.3										
DID NOT PASS Reverse: (SB 102) INTERNET FOR SCHOOLS; FUNDING	FisNot	-7,070.3	0.0	0.0	-34.0	0.0	0.0	-7,036.3	0.0	0	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska State Libraries, Archives and Museums
Allocation: Library Operations**

<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>
* * * FY19 Bills * * * (continued)												
DID NOT PASS Reverse: (SB 102) INTERNET FOR SCHOOLS; FUNDING (continued) 1226 High Ed (DGF) -7,070.3												
FY19 Bills Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska State Libraries, Archives and Museums
Allocation: Archives**

<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	1,261.7	1,050.7	5.1	174.9	31.0	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts (Fed)		40.0										
1004 Gen Fund (UGF)		1,061.1										
1007 I/A Rcpts (Other)		160.6										
FY18 Conference Committee Total		1,261.7	1,050.7	5.1	174.9	31.0	0.0	0.0	0.0	10	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		1,261.7	1,050.7	5.1	174.9	31.0	0.0	0.0	0.0	10	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		1,261.7	1,050.7	5.1	174.9	31.0	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	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										
FY19 Adjusted Base Total		1,264.7	1,053.7	5.1	174.9	31.0	0.0	0.0	0.0	10	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	23.7	23.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		23.7										
FY19 Gov Amend + Total		1,288.4	1,077.4	5.1	174.9	31.0	0.0	0.0	0.0	10	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		1,288.4	1,077.4	5.1	174.9	31.0	0.0	0.0	0.0	10	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska State Libraries, Archives and Museums
Allocation: Museum Operations**

<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	1,708.6	1,465.7	12.2	91.8	33.3	0.0	105.6	0.0	13	3	0
1002 Fed Rcpts (Fed)		60.0										
1004 Gen Fund (UGF)		1,144.3										
1005 GF/Prgm (DGF)		504.3										
FY18 Conference Committee Total		1,708.6	1,465.7	12.2	91.8	33.3	0.0	105.6	0.0	13	3	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		1,708.6	1,465.7	12.2	91.8	33.3	0.0	105.6	0.0	13	3	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Line Item Transfer to Comply with Vacancy Factor Guidelines	LIT	0.0	5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		1,708.6	1,470.7	12.2	86.8	33.3	0.0	105.6	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	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.3										
1005 GF/Prgm (DGF)		1.8										
Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	0.0	0.0	23.3	-23.3	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		1,713.7	1,475.8	12.2	110.1	10.0	0.0	105.6	0.0	13	3	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Eliminate Support for Museum Operations Grant-in-Aid Program	Dec	-105.6	0.0	0.0	0.0	0.0	0.0	-105.6	0.0	0	0	0
1004 Gen Fund (UGF)		-105.6										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	26.8	26.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.1										
1005 GF/Prgm (DGF)		5.7										
FY19 Gov Amend + Total		1,634.9	1,502.6	12.2	110.1	10.0	0.0	0.0	0.0	13	3	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
H DOE 2 - Restore Funding for Museum Grant-in-Aid Program Offered by Representative Ortiz	Inc	105.6	0.0	0.0	0.0	0.0	0.0	105.6	0.0	0	0	0
1004 Gen Fund (UGF)		105.6										
FY19 Enacted Total		1,740.5	1,502.6	12.2	110.1	10.0	0.0	105.6	0.0	13	3	0

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska State Libraries, Archives and Museums
Allocation: Online with Libraries (OWL)**

<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) 661.8	ConfCom	661.8	115.4	0.0	388.4	0.0	0.0	158.0	0.0	1	0	0
FY18 Conference Committee Total		661.8	115.4	0.0	388.4	0.0	0.0	158.0	0.0	1	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		661.8	115.4	0.0	388.4	0.0	0.0	158.0	0.0	1	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Librarian III (05-3003) to Online With Libraries	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Program Coordinator II (05-3093) to Library Operations	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Authority to Personal Services to Fully Support Position	LIT	0.0	39.4	0.0	-39.4	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		661.8	154.8	0.0	349.0	0.0	0.0	158.0	0.0	1	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		661.8	154.8	0.0	349.0	0.0	0.0	158.0	0.0	1	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours 1004 Gen Fund (UGF) 9.1	SalAdj	9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Gov Amend + Total		670.9	163.9	0.0	349.0	0.0	0.0	158.0	0.0	1	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		670.9	163.9	0.0	349.0	0.0	0.0	158.0	0.0	1	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska State Libraries, Archives and Museums
Allocation: Live Homework Help**

<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	0.0	0.0	0.0	-138.2	0.0	0.0	138.2	0.0	0	0	0
FY18 Conference Committee 1226 High Ed (DGF) 138.2	ConfCom	138.2	0.0	0.0	138.2	0.0	0.0	0.0	0.0	0	0	0
FY18 Conference Committee Total		138.2	0.0	0.0	0.0	0.0	0.0	138.2	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		138.2	0.0	0.0	0.0	0.0	0.0	138.2	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		138.2	0.0	0.0	0.0	0.0	0.0	138.2	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		138.2	0.0	0.0	0.0	0.0	0.0	138.2	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
FY19 Gov Amend + Total		138.2	0.0	0.0	0.0	0.0	0.0	138.2	0.0	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		138.2	0.0	0.0	0.0	0.0	0.0	138.2	0.0	0	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska State Libraries, Archives and Museums
Allocation: Andrew P. Kashevaroff Facilities Maintenance**

<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 * * *												
Transfer APK Facilities Operations and Maintenance Authority from Library Operations for Transparent Tracking 1004 Gen Fund (UGF) 1,030.0	TrIn	1,030.0	0.0	0.0	1,030.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		1,030.0	0.0	0.0	1,030.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
FY19 Gov Amend + Total		1,030.0	0.0	0.0	1,030.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		1,030.0	0.0	0.0	1,030.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska Commission on Postsecondary Education
Allocation: Program Administration & Operations**

<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	18,868.4	9,803.8	42.7	3,038.7	108.2	0.0	5,875.0	0.0	83	0	3
1002 Fed Rcpts (Fed)		100.0										
1005 GF/Prgm (DGF)		50.9										
1007 I/A Rcpts (Other)		12,244.0										
1108 Stat Desig (Other)		515.7										
1226 High Ed (DGF)		5,957.8										
FY18 Conference Committee Total		18,868.4	9,803.8	42.7	3,038.7	108.2	0.0	5,875.0	0.0	83	0	3
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		18,868.4	9,803.8	42.7	3,038.7	108.2	0.0	5,875.0	0.0	83	0	3
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Delete Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
FY18 Management Plan Total		18,868.4	9,803.8	42.7	3,038.7	108.2	0.0	5,875.0	0.0	79	0	3
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		18,868.4	9,803.8	42.7	3,038.7	108.2	0.0	5,875.0	0.0	79	0	3
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Reduce Authorization to Align Budget with Anticipated Revenue	Dec	-565.7	0.0	0.0	-565.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-100.0										
1007 I/A Rcpts (Other)		-100.0										
1108 Stat Desig (Other)		-365.7										
Reduce Interagency Receipt Authority Associated with Four Positions Deleted in FY2018 Management Plan	Dec	-401.2	-401.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-401.2										
FY19 Gov Amend + Total		17,901.5	9,402.6	42.7	2,473.0	108.2	0.0	5,875.0	0.0	79	0	3
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		17,901.5	9,402.6	42.7	2,473.0	108.2	0.0	5,875.0	0.0	79	0	3

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska Commission on Postsecondary Education
Allocation: WWAMI Medical Education**

<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	3,014.8	0.0	0.0	3,014.8	0.0	0.0	0.0	0.0	0	0	0
1226 High Ed (DGF)		3,014.8										
FY18 Conference Committee Total		3,014.8	0.0	0.0	3,014.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		3,014.8	0.0	0.0	3,014.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		3,014.8	0.0	0.0	3,014.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		3,014.8	0.0	0.0	3,014.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Increase to Support WWAMI Contractual Obligation	Inc	81.6	0.0	0.0	81.6	0.0	0.0	0.0	0.0	0	0	0
1226 High Ed (DGF)		81.6										
FY19 Gov Amend + Total		3,096.4	0.0	0.0	3,096.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		3,096.4	0.0	0.0	3,096.4	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska Performance Scholarship Awards
Allocation: Alaska Performance Scholarship Awards**

<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 1226 High Ed (DGF) 11,750.0	ConfCom	11,750.0	0.0	0.0	0.0	0.0	0.0	11,750.0	0.0	0	0	0
FY18 Conference Committee Total		11,750.0	0.0	0.0	0.0	0.0	0.0	11,750.0	0.0	0	0	0
		* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
FY18 Authorized Total		11,750.0	0.0	0.0	0.0	0.0	0.0	11,750.0	0.0	0	0	0
		* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
FY18 Management Plan Total		11,750.0	0.0	0.0	0.0	0.0	0.0	11,750.0	0.0	0	0	0
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
FY19 Adjusted Base Total		11,750.0	0.0	0.0	0.0	0.0	0.0	11,750.0	0.0	0	0	0
		* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
FY19 Gov Amend + Total		11,750.0	0.0	0.0	0.0	0.0	0.0	11,750.0	0.0	0	0	0
		* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *										
FY19 Enacted Total		11,750.0	0.0	0.0	0.0	0.0	0.0	11,750.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska Student Loan Corporation
Allocation: Loan Servicing**

<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	12,144.0	0.0	0.0	12,144.0	0.0	0.0	0.0	0.0	0	0	0
1106 ASLC Rcpts (Other)		12,144.0										
FY18 Conference Committee Total		12,144.0	0.0	0.0	12,144.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		12,144.0	0.0	0.0	12,144.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		12,144.0	0.0	0.0	12,144.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		12,144.0	0.0	0.0	12,144.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Reduce Alaska Student Loan Corp Receipt Authorization Associated with Four Positions Deleted in FY2018 Management Plan	Dec	-401.2	0.0	0.0	-401.2	0.0	0.0	0.0	0.0	0	0	0
1106 ASLC Rcpts (Other)		-401.2										
FY19 Gov Amend + Total		11,742.8	0.0	0.0	11,742.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		11,742.8	0.0	0.0	11,742.8	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: Office of the Commissioner**

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	1,021.2	943.8	32.5	34.3	10.6	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts (Fed)		564.4										
1004 Gen Fund (UGF)		427.2										
1007 I/A Rcpts (Other)		22.7										
1018 EVOS Civil (Other)		6.9										
FY18 Conference Committee Total		1,021.2	943.8	32.5	34.3	10.6	0.0	0.0	0.0	6	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		1,021.2	943.8	32.5	34.3	10.6	0.0	0.0	0.0	6	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Align Authority with Planned Spending	LIT	0.0	26.5	-12.2	-14.3	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		1,021.2	970.3	20.3	20.0	10.6	0.0	0.0	0.0	6	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
1002 Fed Rcpts (Fed)		0.6										
1004 Gen Fund (UGF)		0.4										
Align Authority with Planned Spending	LIT	0.0	-8.0	0.0	8.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		1,022.2	963.3	20.3	28.0	10.6	0.0	0.0	0.0	6	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
FY19 Gov Amend + Total		1,022.2	963.3	20.3	28.0	10.6	0.0	0.0	0.0	6	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		1,022.2	963.3	20.3	28.0	10.6	0.0	0.0	0.0	6	0	0

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

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: Administrative Services**

<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	7,359.9	4,521.0	41.8	2,748.2	48.9	0.0	0.0	0.0	41	0	0
1002 Fed Rcpts (Fed)		1,505.4										
1003 G/F Match (UGF)		177.8										
1004 Gen Fund (UGF)		677.0										
1007 I/A Rcpts (Other)		724.0										
1052 Oil/Haz Fd (DGF)		1,946.0										
1061 CIP Rcpts (Other)		1,139.8										
1093 Clean Air (Other)		493.3										
1108 Stat Desig (Other)		30.0										
1166 Vessel Com (Other)		122.5										
1205 Ocn Ranger (Other)		44.7										
1230 CleanAdmin (Other)		316.7										
1231 DrinkAdmin (Other)		182.7										
FY18 Conference Committee Total		7,359.9	4,521.0	41.8	2,748.2	48.9	0.0	0.0	0.0	41	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		7,359.9	4,521.0	41.8	2,748.2	48.9	0.0	0.0	0.0	41	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Six Positions from Office of Information Technology	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6	0	0
Transfer Office Assistants (18-7365 and 18-7760) from Drinking Water and Water Quality	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer Grants Administrator II (18-7817) to Water Quality	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Planned Spending	LIT	0.0	-195.6	0.0	195.6	0.0	0.0	0.0	0.0	0	0	0
Align Authority for Positions Transferring from the Office of Information Technology	LIT	0.0	758.5	0.0	-758.5	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		7,359.9	5,083.9	41.8	2,185.3	48.9	0.0	0.0	0.0	48	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.7										
1003 G/F Match (UGF)		0.3										
1004 Gen Fund (UGF)		1.2										
1007 I/A Rcpts (Other)		1.7										
1052 Oil/Haz Fd (DGF)		3.4										
1061 CIP Rcpts (Other)		3.2										
1093 Clean Air (Other)		0.9										
1166 Vessel Com (Other)		0.2										
1205 Ocn Ranger (Other)		0.1										
1230 CleanAdmin (Other)		0.7										
1231 DrinkAdmin (Other)		0.5										
Transfer Office of Information Technology Costs to State Support Services	TrOut	-984.2	0.0	0.0	-984.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-179.9										
1003 G/F Match (UGF)		-5.4										

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

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: Administrative Services**

<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 * * * (continued)												
Transfer Office of Information Technology Costs to State Support Services (continued)												
1004 Gen Fund (UGF)		-594.0										
1052 Oil/Haz Fd (DGF)		-126.5										
1093 Clean Air (Other)		-34.9										
1166 Vessel Com (Other)		-17.9										
1205 Ocn Ranger (Other)		-25.6										
Align Authority with Planned Spending	LIT	0.0	114.1	-10.1	-104.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		6,390.6	5,212.9	31.7	1,097.1	48.9	0.0	0.0	0.0	48	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Reduce Administrative Costs through Process Redesign and Efficiency Measures	Dec	-64.1	0.0	0.0	-64.1	0.0	0.0	0.0	0.0	0	0	0
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	110.6	110.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-64.1										
1002 Fed Rcpts (Fed)		28.2										
1003 G/F Match (UGF)		3.7										
1004 Gen Fund (UGF)		0.4										
1007 I/A Rcpts (Other)		1.4										
1052 Oil/Haz Fd (DGF)		38.7										
1061 CIP Rcpts (Other)		16.5										
1093 Clean Air (Other)		9.7										
1166 Vessel Com (Other)		2.2										
1205 Ocn Ranger (Other)		0.4										
1230 CleanAdmin (Other)		6.4										
1231 DrinkAdmin (Other)		3.0										
FY19 Gov Amend + Total		6,437.1	5,323.5	31.7	1,033.0	48.9	0.0	0.0	0.0	48	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		6,437.1	5,323.5	31.7	1,033.0	48.9	0.0	0.0	0.0	48	0	0

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

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: State Support 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	2,366.5	0.0	0.0	2,366.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		432.5										
1003 G/F Match (UGF)		12.9										
1004 Gen Fund (UGF)		1,428.2										
1052 Oil/Haz Fd (DGF)		304.3										
1093 Clean Air (Other)		83.9										
1166 Vessel Com (Other)		43.2										
1205 Ocn Ranger (Other)		61.5										
FY18 Conference Committee Total		2,366.5	0.0	0.0	2,366.5	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY18 Conference Committee to FY18 Authorized ***												
FY18 Authorized Total		2,366.5	0.0	0.0	2,366.5	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY18 Authorized to FY18 Management Plan ***												
FY18 Management Plan Total		2,366.5	0.0	0.0	2,366.5	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY18 Management Plan to FY19 Adjusted Base ***												
Transfer Office of Information Technology Costs from Administrative Services	TrIn	984.2	0.0	0.0	984.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		179.9										
1003 G/F Match (UGF)		5.4										
1004 Gen Fund (UGF)		594.0										
1052 Oil/Haz Fd (DGF)		126.5										
1093 Clean Air (Other)		34.9										
1166 Vessel Com (Other)		17.9										
1205 Ocn Ranger (Other)		25.6										
FY19 Adjusted Base Total		3,350.7	0.0	0.0	3,350.7	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY19 Adjusted Base to FY19 Gov Amend + ***												
Reduce Funds for Juneau Building Lease	Dec	-72.1	0.0	0.0	-72.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-72.1										
FY19 Gov Amend + Total		3,278.6	0.0	0.0	3,278.6	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY19 Gov Amend + to FY19 Enacted ***												
FY19 Enacted Total		3,278.6	0.0	0.0	3,278.6	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: DEC Buildings Maintenance and Operations
Allocation: DEC Buildings Maintenance and Operations**

<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	636.8	179.5	0.0	429.8	27.5	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		636.8										
FY18 Conference Committee Total		636.8	179.5	0.0	429.8	27.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		636.8	179.5	0.0	429.8	27.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		636.8	179.5	0.0	429.8	27.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
Align Authority with Planned Spending	LIT	0.0	2.5	0.0	-2.5	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		636.8	182.0	0.0	427.3	27.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 5/9 LTC Health Insurance from \$1432 to \$1503	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
GA 5/9 LTC to 40 hour workweek starting 10-1	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.4										
FY19 Gov Amend + Total		645.9	191.1	0.0	427.3	27.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		645.9	191.1	0.0	427.3	27.5	0.0	0.0	0.0	2	0	0

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

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Environmental Health**

<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 * * *												
Transfers from Env. Health Dir., Food Safety and Sanitation, Drinking Water, and Solid Waste to Consolidated Env. Health	TrIn	13,924.8	11,756.4	438.8	1,596.0	133.6	0.0	0.0	0.0	101	0	0
1002 Fed Rcpts (Fed)		5,970.7										
1003 G/F Match (UGF)		1,628.2										
1004 Gen Fund (UGF)		2,613.0										
1005 GF/Prgm (DGF)		3,648.9										
1007 I/A Rcpts (Other)		64.0										
Transfer Federal Authority to Division of Water Related to Engineer I (18-7810)	TrOut	-155.0	-155.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-155.0										
FY19 Adjusted Base Total		13,769.8	11,601.4	438.8	1,596.0	133.6	0.0	0.0	0.0	101	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Solid Waste Management and Drinking Water Fee Studies	Inc	170.0	0.0	0.0	170.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		170.0										
Reduce Uncollectible Authority	Dec	-451.0	0.0	-81.0	-370.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-415.0										
1007 I/A Rcpts (Other)		-36.0										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	219.3	219.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		100.4										
1003 G/F Match (UGF)		34.0										
1004 Gen Fund (UGF)		32.2										
1005 GF/Prgm (DGF)		52.4										
1007 I/A Rcpts (Other)		0.3										
FY19 Gov Amend + Total		13,708.1	11,820.7	357.8	1,396.0	133.6	0.0	0.0	0.0	101	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		13,708.1	11,820.7	357.8	1,396.0	133.6	0.0	0.0	0.0	101	0	0

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

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Environmental Health Director**

<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	1,068.0	998.2	12.9	49.0	7.9	0.0	0.0	0.0	8	0	0
1002 Fed Rcpts (Fed)		464.5										
1004 Gen Fund (UGF)		603.5										
FY18 Conference Committee Total		1,068.0	998.2	12.9	49.0	7.9	0.0	0.0	0.0	8	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		1,068.0	998.2	12.9	49.0	7.9	0.0	0.0	0.0	8	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer General Funds from Food Safety & Sanitation	TrIn	27.3	27.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		27.3										
Transfer General Funds from Solid Waste Management	TrIn	134.0	80.3	0.0	53.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		134.0										
Align Authority with Planned Spending	LIT	0.0	-97.5	0.0	97.5	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		1,229.3	1,008.3	12.9	200.2	7.9	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	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.7										
1004 Gen Fund (UGF)		1.3										
Transfer to Consolidated Environmental Health Component	TrOut	-1,231.3	-1,010.3	-12.9	-200.2	-7.9	0.0	0.0	0.0	-8	0	0
1002 Fed Rcpts (Fed)		-465.2										
1004 Gen Fund (UGF)		-766.1										
FY19 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
FY19 Gov Amend + Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Food Safety & Sanitation**

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	4,044.1	3,021.9	258.2	698.3	65.7	0.0	0.0	0.0	30	0	0
1002 Fed Rcpts (Fed)		980.1										
1004 Gen Fund (UGF)		860.9										
1005 GF/Prgm (DGF)		2,156.2										
1007 I/A Rcpts (Other)		46.9										
FY18 Conference Committee Total		4,044.1	3,021.9	258.2	698.3	65.7	0.0	0.0	0.0	30	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		4,044.1	3,021.9	258.2	698.3	65.7	0.0	0.0	0.0	30	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Uncollectible Federal Receipts from Drinking Water	TrIn	71.9	0.0	71.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		71.9										
Transfer Uncollectible Program Receipts from Laboratory Services	TrIn	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		100.0										
Transfer General Funds to Drinking Water	TrOut	-290.8	-96.6	-19.8	-165.2	-9.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-290.8										
Transfer General Funds to Environmental Health Director	TrOut	-27.3	0.0	0.0	-27.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-27.3										
FY18 Management Plan Total		3,897.9	3,025.3	310.3	505.8	56.5	0.0	0.0	0.0	30	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.5										
1004 Gen Fund (UGF)		0.7										
1005 GF/Prgm (DGF)		8.7										
Transfer to Consolidated Environmental Health Component	TrOut	-3,909.8	-3,037.2	-310.3	-505.8	-56.5	0.0	0.0	0.0	-30	0	0
1002 Fed Rcpts (Fed)		-1,054.5										
1004 Gen Fund (UGF)		-543.5										
1005 GF/Prgm (DGF)		-2,264.9										
1007 I/A Rcpts (Other)		-46.9										
FY19 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
FY19 Gov Amend + Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Laboratory Services**

<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	2,795.3	2,601.4	51.2	560.5	284.3	43.7	0.0	-745.8	25	0	0
1002 Fed Rcpts (Fed)		879.8										
1003 G/F Match (UGF)		116.9										
1004 Gen Fund (UGF)		1,385.3										
1005 GF/Prgm (DGF)		219.5										
1007 I/A Rcpts (Other)		193.8										
FY18 Conference Committee	ConfCom	745.8	0.0	0.0	0.0	0.0	0.0	0.0	745.8	0	0	0
1166 Vessel Com (Other)		437.8										
1205 Ocn Ranger (Other)		308.0										
FY18 Conference Committee Total		3,541.1	2,601.4	51.2	560.5	284.3	43.7	0.0	0.0	25	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		3,541.1	2,601.4	51.2	560.5	284.3	43.7	0.0	0.0	25	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Delete a Microbiologist II (18-7374) and Office Assistant II (18-7771) Due to Declining Receipts	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer Uncollectible Federal Receipts from Drinking Water	TrIn	51.5	0.0	1.2	50.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		51.5										
Transfer General Funds from Solid Waste Management	TrIn	29.4	0.0	0.0	29.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		29.4										
Transfer Uncollectible Program Receipts to Food Safety and Sanitation	TrOut	-100.0	-96.1	0.0	-3.9	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-100.0										
Transfer Uncollectible Program Receipts to Solid Waste Management	TrOut	-9.5	-9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-9.5										
Align Authority with Planned Spending	LIT	0.0	-10.9	0.0	10.9	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		3,512.5	2,484.9	52.4	647.2	284.3	43.7	0.0	0.0	23	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.6										
1003 G/F Match (UGF)		0.3										
1004 Gen Fund (UGF)		3.5										
1005 GF/Prgm (DGF)		0.3										
1007 I/A Rcpts (Other)		0.1										
1166 Vessel Com (Other)		1.5										
1205 Ocn Ranger (Other)		0.7										
Align Authority with Planned Spending	LIT	0.0	44.5	0.0	-0.8	0.0	-43.7	0.0	0.0	0	0	0
FY19 Adjusted Base Total		3,520.5	2,537.4	52.4	646.4	284.3	0.0	0.0	0.0	23	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Reduce Uncollectible Interagency Receipt Authority	Dec	-134.0	0.0	0.0	-38.0	-96.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-134.0										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	55.9	55.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.0										
1003 G/F Match (UGF)		2.1										

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

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Laboratory Services**

<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 Gov Amend + * * * (continued)												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours (continued)												
1004 Gen Fund (UGF)		25.0										
1005 GF/Prgm (DGF)		1.7										
1007 I/A Rcpts (Other)		1.0										
1166 Vessel Com (Other)		6.7										
1205 Ocn Ranger (Other)		5.4										
FY19 Gov Amend + Total		3,442.4	2,593.3	52.4	608.4	188.3	0.0	0.0	0.0	23	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		3,442.4	2,593.3	52.4	608.4	188.3	0.0	0.0	0.0	23	0	0

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

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Drinking Water**

<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	6,510.6	5,819.9	42.2	411.9	216.6	20.0	0.0	0.0	51	0	0
1002 Fed Rcpts (Fed)		4,335.9										
1003 G/F Match (UGF)		1,623.7										
1004 Gen Fund (UGF)		217.8										
1005 GF/Prgm (DGF)		333.2										
FY18 Conference Committee Total		6,510.6	5,819.9	42.2	411.9	216.6	20.0	0.0	0.0	51	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		6,510.6	5,819.9	42.2	411.9	216.6	20.0	0.0	0.0	51	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Delete Four Positions (18-7394, 18-7518, 18-7766, 18-7805) Due to Declining Receipts	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Transfer General Funds from Food Safety & Sanitation	TrIn	290.8	0.0	0.0	268.0	22.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		290.8										
Transfer Office Assistant III (18-7760) to Administrative Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Engineer I (18-7810) to Facility Construction	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Uncollectible Federal Receipts to Food Safety & Sanitation	TrOut	-71.9	-71.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-71.9										
Transfer Uncollectible Federal Receipts to Solid Waste Management	TrOut	-170.0	0.0	0.0	0.0	-170.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-170.0										
Transfer Uncollectible Federal Receipts to Laboratory Services	TrOut	-51.5	-7.2	0.0	0.0	-24.3	-20.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-51.5										
Transfer Uncollectible Program Receipts to Solid Waste	TrOut	-102.0	-75.0	0.0	-27.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-102.0										
Align Authority with Planned Spending	LIT	0.0	-354.9	0.0	354.9	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		6,406.0	5,310.9	42.2	1,007.8	45.1	0.0	0.0	0.0	45	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	16.3	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.2										
1003 G/F Match (UGF)		4.5										
1004 Gen Fund (UGF)		1.9										
1005 GF/Prgm (DGF)		0.7										
Transfer to Consolidated Environmental Health Component	TrOut	-6,422.3	-5,327.2	-42.2	-1,007.8	-45.1	0.0	0.0	0.0	-45	0	0
1002 Fed Rcpts (Fed)		-4,051.7										
1003 G/F Match (UGF)		-1,628.2										
1004 Gen Fund (UGF)		-510.5										
1005 GF/Prgm (DGF)		-231.9										
FY19 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
FY19 Gov Amend + Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Drinking Water**

<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 Gov Amend + to FY19 Enacted * * *										
FY19 Enacted Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Solid Waste Management**

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	2,236.4	1,994.2	61.0	162.0	19.2	0.0	0.0	0.0	18	0	0
1002 Fed Rcpts (Fed)		228.3										
1004 Gen Fund (UGF)		954.0										
1005 GF/Prgm (DGF)		1,037.0										
1007 I/A Rcpts (Other)		17.1										
FY18 Conference Committee Total		2,236.4	1,994.2	61.0	162.0	19.2	0.0	0.0	0.0	18	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		2,236.4	1,994.2	61.0	162.0	19.2	0.0	0.0	0.0	18	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Uncollectible Federal Receipts from Drinking Water	TrIn	170.0	157.7	12.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		170.0										
Transfer Uncollectible Program Receipts from Drinking Water	TrIn	102.0	0.0	46.9	55.1	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		102.0										
Transfer Uncollectible Program Receipts from Laboratory Services	TrIn	9.5	0.0	0.0	9.5	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		9.5										
Transfer General Funds to Environmental Health Director	TrOut	-134.0	-100.0	0.0	-34.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-134.0										
Transfer General Funds to Laboratory Services	TrOut	-29.4	0.0	0.0	-29.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-29.4										
Align Authority with Planned Spending	LIT	0.0	-48.5	0.0	48.5	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		2,354.5	2,003.4	120.2	211.7	19.2	0.0	0.0	0.0	18	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.0										
1004 Gen Fund (UGF)		2.3										
1005 GF/Prgm (DGF)		3.6										
Transfer to Consolidated Environmental Health Component	TrOut	-2,361.4	-2,010.3	-120.2	-211.7	-19.2	0.0	0.0	0.0	-18	0	0
1002 Fed Rcpts (Fed)		-399.3										
1004 Gen Fund (UGF)		-792.9										
1005 GF/Prgm (DGF)		-1,152.1										
1007 I/A Rcpts (Other)		-17.1										
FY19 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
FY19 Gov Amend + Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * FY18 Supplementals + RPLs * * *												
Increase Program Receipt Authority	Suppl	35.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		35.0										

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

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Solid Waste 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 Supplementals + RPLs * * * (continued)										
FY18 Supplementals + RPLs Total		35.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Air Quality
Allocation: Air Quality**

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	10,510.7	7,229.5	266.0	2,736.7	114.0	164.5	0.0	0.0	66	0	0
1002 Fed Rcpts (Fed)		2,168.4										
1003 G/F Match (UGF)		1,122.2										
1004 Gen Fund (UGF)		582.2										
1005 GF/Prgm (DGF)		2,208.4										
1007 I/A Rcpts (Other)		100.3										
1061 CIP Rcpts (Other)		149.8										
1093 Clean Air (Other)		4,079.0										
1108 Stat Desig (Other)		18.3										
1232 ISPF-I/A (Other)		82.1										
FY18 Conference Committee Total		10,510.7	7,229.5	266.0	2,736.7	114.0	164.5	0.0	0.0	66	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		10,510.7	7,229.5	266.0	2,736.7	114.0	164.5	0.0	0.0	66	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Align Authority with Planned Spending	LIT	0.0	-196.1	0.0	196.1	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		10,510.7	7,033.4	266.0	2,932.8	114.0	164.5	0.0	0.0	66	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	24.5	24.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.0										
1003 G/F Match (UGF)		3.0										
1005 GF/Prgm (DGF)		6.3										
1007 I/A Rcpts (Other)		0.1										
1061 CIP Rcpts (Other)		0.7										
1093 Clean Air (Other)		10.4										
Align Authority with Planned Spending	LIT	0.0	219.0	0.0	-219.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		10,535.2	7,276.9	266.0	2,713.8	114.0	164.5	0.0	0.0	66	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Replace Uncollectible ISPF Interagency Receipt Authority with AKLNG Interagency Receipt Authority	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1232 ISPF-I/A (Other)		-62.1										
1236 AK LNG I/A (Other)		62.1										
Reduce Uncollectible Authority	Dec	-220.0	0.0	-130.0	-90.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-60.0										
1093 Clean Air (Other)		-160.0										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	121.3	121.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		25.1										
1003 G/F Match (UGF)		24.6										
1005 GF/Prgm (DGF)		27.3										
1007 I/A Rcpts (Other)		0.3										
1061 CIP Rcpts (Other)		3.1										
1093 Clean Air (Other)		40.9										

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

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Air Quality
Allocation: Air Quality**

<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 Gov Amend + * * * (continued)												
FY19 Gov Amend + Total		10,436.5	7,398.2	136.0	2,623.8	114.0	164.5	0.0	0.0	66	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		10,436.5	7,398.2	136.0	2,623.8	114.0	164.5	0.0	0.0	66	0	0
* * * FY18 Supplementals + RPLs * * *												
Decrease Program Receipt Authority 1005 GF/Prgm (DGF)	Suppl	-35.0	-35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Supplementals + RPLs Total		-35.0	-35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Spill Prevention and Response
Allocation: Spill Prevention and Response**

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	20,090.2	15,418.6	489.5	4,029.9	152.2	0.0	0.0	0.0	139	0	0
1002 Fed Rcpts (Fed)		5,425.4										
1007 I/A Rcpts (Other)		689.9										
1052 Oil/Haz Fd (DGF)		13,537.4										
1061 CIP Rcpts (Other)		7.5										
1166 Vessel Com (Other)		430.0										
FY18 Conference Committee Total		20,090.2	15,418.6	489.5	4,029.9	152.2	0.0	0.0	0.0	139	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		20,090.2	15,418.6	489.5	4,029.9	152.2	0.0	0.0	0.0	139	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Delete Three Positions (18-7634, 18-7641, 18-7597) Due to Declining Federal Receipts	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Align Authority with Planned Spending	LIT	0.0	-325.3	0.0	325.3	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		20,090.2	15,093.3	489.5	4,355.2	152.2	0.0	0.0	0.0	136	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	46.5	46.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.0										
1007 I/A Rcpts (Other)		1.1										
1052 Oil/Haz Fd (DGF)		34.8										
1061 CIP Rcpts (Other)		0.2										
1166 Vessel Com (Other)		1.4										
Align Authority with Planned Spending	LIT	0.0	947.8	-160.0	-752.8	-35.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		20,136.7	16,087.6	329.5	3,602.4	117.2	0.0	0.0	0.0	136	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Replace Interagency Receipt with Capital Improvement Project Receipt Authority	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-60.0										
1061 CIP Rcpts (Other)		60.0										
Reduce Uncollectible Authority	Dec	-691.5	-451.5	0.0	-240.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-451.5										
1007 I/A Rcpts (Other)		-240.0										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	298.3	298.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		39.8										
1007 I/A Rcpts (Other)		6.4										
1052 Oil/Haz Fd (DGF)		249.2										
1061 CIP Rcpts (Other)		0.7										
1166 Vessel Com (Other)		2.2										
GA 5/9 LTC Health Insurance from \$1432 to \$1503	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)		0.8										
GA 5/9 LTC to 40 hour workweek starting 10-1	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)		3.3										

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

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Spill Prevention and Response
Allocation: Spill Prevention and Response**

<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 Gov Amend + * * * (continued)										
FY19 Gov Amend + Total		19,747.6	15,938.5	329.5	3,362.4	117.2	0.0	0.0	0.0	136	0	0
		* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *										
FY19 Enacted Total		19,747.6	15,938.5	329.5	3,362.4	117.2	0.0	0.0	0.0	136	0	0

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

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Water
Allocation: Water Quality**

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	15,161.7	9,024.8	314.5	5,256.2	144.0	0.0	422.2	0.0	72	0	0
1002 Fed Rcpts (Fed)		4,042.9										
1003 G/F Match (UGF)		512.7										
1004 Gen Fund (UGF)		3,172.5										
1005 GF/Prgm (DGF)		2,394.5										
1007 I/A Rcpts (Other)		632.3										
1108 Stat Desig (Other)		15.0										
1166 Vessel Com (Other)		746.1										
1205 Ocn Ranger (Other)		3,420.4										
1232 ISPF-I/A (Other)		225.3										
FY18 Conference Committee Total		15,161.7	9,024.8	314.5	5,256.2	144.0	0.0	422.2	0.0	72	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		15,161.7	9,024.8	314.5	5,256.2	144.0	0.0	422.2	0.0	72	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Grants Administrator II (18-7817) back from Administrative Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Environmental Program Specialist IV (18-7012) from Facility Construction	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Office Assistant III (18-7365) to Administrative Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Planned Spending	LIT	0.0	-190.0	0.0	190.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		15,161.7	8,834.8	314.5	5,446.2	144.0	0.0	422.2	0.0	73	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	24.5	24.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.6										
1003 G/F Match (UGF)		1.1										
1004 Gen Fund (UGF)		7.8										
1005 GF/Prgm (DGF)		5.2										
1007 I/A Rcpts (Other)		1.0										
1166 Vessel Com (Other)		1.2										
1205 Ocn Ranger (Other)		0.6										
Transfer to Consolidated Water Quality, Infrastructure Support & Financing Component	TrOut	-15,186.2	-8,859.3	-314.5	-5,446.2	-144.0	0.0	-422.2	0.0	-73	0	0
1002 Fed Rcpts (Fed)		-4,050.5										
1003 G/F Match (UGF)		-513.8										
1004 Gen Fund (UGF)		-3,180.3										
1005 GF/Prgm (DGF)		-2,399.7										
1007 I/A Rcpts (Other)		-633.3										
1108 Stat Desig (Other)		-15.0										
1166 Vessel Com (Other)		-747.3										
1205 Ocn Ranger (Other)		-3,421.0										
1232 ISPF-I/A (Other)		-225.3										

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

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Water
Allocation: Water Quality**

<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 * * * (continued)										
FY19 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
FY19 Gov Amend + Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *										
FY19 Enacted Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Water
Allocation: Facility Construction**

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	7,341.0	3,551.4	192.7	1,385.8	78.1	30.0	2,103.0	0.0	30	0	1
1002 Fed Rcpts (Fed)		2,869.0										
1003 G/F Match (UGF)		780.2										
1004 Gen Fund (UGF)		6.1										
1005 GF/Prgm (DGF)		141.5										
1061 CIP Rcpts (Other)		2,342.4										
1230 CleanAdmin (Other)		926.7										
1231 DrinkAdmin (Other)		275.1										
FY18 Conference Committee Total		7,341.0	3,551.4	192.7	1,385.8	78.1	30.0	2,103.0	0.0	30	0	1
*** Changes from FY18 Conference Committee to FY18 Authorized ***												
FY18 Authorized Total		7,341.0	3,551.4	192.7	1,385.8	78.1	30.0	2,103.0	0.0	30	0	1
*** Changes from FY18 Authorized to FY18 Management Plan ***												
Transfer Engineer I (18-7810) from Drinking Water	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Environmental Program Specialist IV (18-7012) to Water Quality	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Planned Spending	LIT	0.0	245.0	0.0	-245.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		7,341.0	3,796.4	192.7	1,140.8	78.1	30.0	2,103.0	0.0	30	0	1
*** Changes from FY18 Management Plan to FY19 Adjusted Base ***												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.6										
1005 GF/Prgm (DGF)		0.3										
1061 CIP Rcpts (Other)		5.3										
1230 CleanAdmin (Other)		1.3										
1231 DrinkAdmin (Other)		0.1										
Transfer to Consolidated Water Quality, Infrastructure Support & Financing Component	TrOut	-7,349.6	-3,805.0	-192.7	-1,140.8	-78.1	-30.0	-2,103.0	0.0	-30	0	-1
1002 Fed Rcpts (Fed)		-2,870.6										
1003 G/F Match (UGF)		-780.2										
1004 Gen Fund (UGF)		-6.1										
1005 GF/Prgm (DGF)		-141.8										
1061 CIP Rcpts (Other)		-2,347.7										
1230 CleanAdmin (Other)		-928.0										
1231 DrinkAdmin (Other)		-275.2										
FY19 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY19 Adjusted Base to FY19 Gov Amend + ***												
FY19 Gov Amend + Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY19 Gov Amend + to FY19 Enacted ***												
FY19 Enacted Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Water

Allocation: Water Quality Infrastructure Support & Financing

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** Changes from FY18 Management Plan to FY19 Adjusted Base ***												
Transfer from Water Quality and Facility Construction to Consolidated Water Quality, Infrastructure Support & Financing	TrIn	22,535.8	12,930.8	357.5	6,510.2	182.1	30.0	2,525.2	0.0	103	0	1
1002 Fed Rcpts (Fed)		6,921.1										
1003 G/F Match (UGF)		1,294.0										
1004 Gen Fund (UGF)		3,186.4										
1005 GF/Prgm (DGF)		2,541.5										
1007 I/A Rcpts (Other)		633.3										
1061 CIP Rcpts (Other)		2,347.7										
1108 Stat Desig (Other)		15.0										
1166 Vessel Com (Other)		747.3										
1205 Ocn Ranger (Other)		3,421.0										
1230 CleanAdmin (Other)		928.0										
1231 DrinkAdmin (Other)		275.2										
1232 ISPF-I/A (Other)		225.3										
Transfer Federal Authority from Division of Environmental Health Related to Engineer I (18-7810)	TrIn	155.0	155.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		155.0										
FY19 Adjusted Base Total		22,690.8	13,085.8	357.5	6,510.2	182.1	30.0	2,525.2	0.0	103	0	1
*** Changes from FY19 Adjusted Base to FY19 Gov Amend + ***												
Reduce Uncollectible Authority	Dec	-400.0	0.0	-15.0	-335.0	-50.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-185.0										
1232 ISPF-I/A (Other)		-215.0										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	255.6	255.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		81.9										
1003 G/F Match (UGF)		15.9										
1004 Gen Fund (UGF)		64.0										
1005 GF/Prgm (DGF)		35.2										
1007 I/A Rcpts (Other)		5.2										
1061 CIP Rcpts (Other)		30.5										
1166 Vessel Com (Other)		7.5										
1205 Ocn Ranger (Other)		5.0										
1230 CleanAdmin (Other)		9.1										
1231 DrinkAdmin (Other)		1.1										
1232 ISPF-I/A (Other)		0.2										
GA 5/9 LTC Health Insurance from \$1432 to \$1503	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.5										
1003 G/F Match (UGF)		0.8										
GA 5/9 LTC to 40 hour workweek starting 10-1	SalAdj	16.9	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.7										
1003 G/F Match (UGF)		4.2										
FY19 Gov Amend + Total		22,566.6	13,361.6	342.5	6,175.2	132.1	30.0	2,525.2	0.0	103	0	1
*** Changes from FY19 Gov Amend + to FY19 Enacted ***												
FY19 Enacted Total		22,566.6	13,361.6	342.5	6,175.2	132.1	30.0	2,525.2	0.0	103	0	1

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Southeast Region Fisheries Management**

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	13,120.9	10,446.0	198.8	2,034.0	907.4	81.7	0.0	-547.0	64	85	0
1002 Fed Rcpts (Fed)		3,270.1										
1003 G/F Match (UGF)		207.9										
1004 Gen Fund (UGF)		7,132.1										
1005 GF/Prgm (DGF)		93.7										
1007 I/A Rcpts (Other)		159.9										
1024 Fish/Game (Other)		50.0										
1061 CIP Rcpts (Other)		453.5										
1108 Stat Desig (Other)		851.4										
1109 Test Fish (DGF)		902.3										
FY18 Conference Committee	ConfCom	547.0	0.0	0.0	0.0	0.0	0.0	0.0	547.0	0	0	0
1201 CFEC Rcpts (DGF)		547.0										
FY18 Conference Committee Total		13,667.9	10,446.0	198.8	2,034.0	907.4	81.7	0.0	0.0	64	85	0
*** Changes from FY18 Conference Committee to FY18 Authorized ***												
FY18 Authorized Total		13,667.9	10,446.0	198.8	2,034.0	907.4	81.7	0.0	0.0	64	85	0
*** Changes from FY18 Authorized to FY18 Management Plan ***												
Delete Long-Term Vacant Position (11-1166)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer Fish and Wildlife Technician III (11-5306) from Statewide Fisheries Management	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer to Statewide Fisheries Management	TrOut	-14.2	0.0	0.0	-14.2	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-14.2										
FY18 Management Plan Total		13,653.7	10,446.0	198.8	2,019.8	907.4	81.7	0.0	0.0	64	85	0
*** Changes from FY18 Management Plan to FY19 Adjusted Base ***												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	Sa1Adj	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.6										
1003 G/F Match (UGF)		0.5										
1004 Gen Fund (UGF)		14.2										
1061 CIP Rcpts (Other)		1.0										
1108 Stat Desig (Other)		1.6										
1109 Test Fish (DGF)		1.1										
Reverse Coho Salmon and Dive Fisheries Research Projects	OTI	-191.0	-116.0	-7.0	-35.0	-33.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-191.0										
FY19 Adjusted Base Total		13,487.7	10,355.0	191.8	1,984.8	874.4	81.7	0.0	0.0	64	85	0
*** Changes from FY19 Adjusted Base to FY19 Gov Amend + ***												
Reduction to Align with Spend Plan	Dec	-159.9	0.0	0.0	-159.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-159.9										
Reduction to Align with Spend Plan	Dec	-396.0	-396.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-396.0										
Reduction to Align with Spend Plan	Dec	-100.0	-10.0	0.0	-90.0	0.0	0.0	0.0	0.0	0	0	0
1109 Test Fish (DGF)		-100.0										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	Sa1Adj	290.8	290.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		59.8										

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Southeast Region Fisheries 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>
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * * (continued)												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours (continued)												
1003 G/F Match (UGF)		2.3										
1004 Gen Fund (UGF)		196.1										
1061 CIP Rcpts (Other)		1.0										
1108 Stat Desig (Other)		12.8										
1109 Test Fish (DGF)		0.8										
1201 CFEC Rcpts (DGF)		18.0										
FY19 Gov Amend + Total		13,122.6	10,239.8	191.8	1,734.9	874.4	81.7	0.0	0.0	64	85	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
CC: Herring Assessment/Management and Sablefish Assessments	Inc	131.0	131.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1223 CharterRLF (DGF)		131.0										
FY19 Enacted Total		13,253.6	10,370.8	191.8	1,734.9	874.4	81.7	0.0	0.0	64	85	0

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Central Region Fisheries 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	11,183.2	8,401.8	97.0	2,388.0	633.5	78.2	0.0	-415.3	43	123	0
1002 Fed Rcpts (Fed)		237.4										
1003 G/F Match (UGF)		261.3										
1004 Gen Fund (UGF)		6,968.2										
1005 GF/Prgm (DGF)		268.0										
1007 I/A Rcpts (Other)		115.0										
1061 CIP Rcpts (Other)		684.6										
1108 Stat Desig (Other)		1,889.5										
1109 Test Fish (DGF)		759.2										
FY18 Conference Committee	ConfCom	415.3	0.0	0.0	0.0	0.0	0.0	0.0	415.3	0	0	0
1201 CFEC Rcpts (DGF)		415.3										
FY18 Conference Committee Total		11,598.5	8,401.8	97.0	2,388.0	633.5	78.2	0.0	0.0	43	123	0
*** Changes from FY18 Conference Committee to FY18 Authorized ***												
FY18 Authorized Total		11,598.5	8,401.8	97.0	2,388.0	633.5	78.2	0.0	0.0	43	123	0
*** Changes from FY18 Authorized to FY18 Management Plan ***												
Change Part-Time Fish & Wildlife Technician III (11-1615) to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-2	0
Transfer Fishery Biologist (11-1932) to Westward Fisheries Management	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Align Authority for Bristol Bay Science and Research Institute	LIT	0.0	-300.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		11,598.5	8,101.8	97.0	2,688.0	633.5	78.2	0.0	0.0	43	119	0
*** Changes from FY18 Management Plan to FY19 Adjusted Base ***												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	24.6	24.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.8										
1003 G/F Match (UGF)		0.6										
1004 Gen Fund (UGF)		14.6										
1005 GF/Prgm (DGF)		0.7										
1061 CIP Rcpts (Other)		3.2										
1108 Stat Desig (Other)		2.9										
1109 Test Fish (DGF)		0.7										
1201 CFEC Rcpts (DGF)		1.1										
Reverse Bristol Bay Science Research Institute Watershed Projects (FY18-FY19)	OTI	-800.0	-450.0	-14.8	-275.2	-60.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-800.0										
Restore Bristol Bay Science Research Institute Watershed Projects (FY18-FY19)	IncT	800.0	450.0	14.8	275.2	60.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		800.0										
Transfer Fish & Wildlife Technician II (11-1119) from AYK Region Fisheries Management	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer Fish & Wildlife Technician II (11-1507) from AYK Region Fisheries Management	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	240.0	0.0	-240.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Central Region Fisheries 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>
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * * (continued)												
FY19 Adjusted Base Total		11,623.1	8,366.4	97.0	2,448.0	633.5	78.2	0.0	0.0	43	121	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Reduction to Align with Spend Plan 1061 CIP Rcpts (Other)	Dec	-501.5	-501.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduction to Align with Spend Plan 1109 Test Fish (DGF)	Dec	-400.0	-50.0	0.0	-350.0	0.0	0.0	0.0	0.0	0	0	0
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours 1003 G/F Match (UGF)	SalAdj	202.9	202.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.0										
1061 CIP Rcpts (Other)		0.8										
1108 Stat Desig (Other)		8.8										
GA 5/9 LTC to 40 hour workweek starting 10-1 1004 Gen Fund (UGF)	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GA 5/9 LTC Health Insurance from \$1432 to \$1503 1004 Gen Fund (UGF)	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Gov Amend + Total		10,929.5	8,022.8	97.0	2,098.0	633.5	78.2	0.0	0.0	43	121	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
CC: PWS Tanner crab survey, Togiak herring Assessment and Alagnak Tower Projects 1223 CharterRLF (DGF)	Inc	161.0	161.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Enacted Total		11,090.5	8,183.8	97.0	2,098.0	633.5	78.2	0.0	0.0	43	121	0

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: AYK Region Fisheries 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	9,333.7	7,163.6	284.4	1,547.7	778.2	96.3	0.0	-536.5	35	84	0
1002 Fed Rcpts (Fed)		1,301.1										
1004 Gen Fund (UGF)		6,645.3										
1005 GF/Prgm (DGF)		287.3										
1007 I/A Rcpts (Other)		110.3										
1061 CIP Rcpts (Other)		723.8										
1108 Stat Desig (Other)		224.1										
1109 Test Fish (DGF)		41.8										
FY18 Conference Committee	ConfCom	536.5	0.0	0.0	0.0	0.0	0.0	0.0	536.5	0	0	0
1201 CFEC Rcpts (DGF)		536.5										
FY18 Conference Committee Total		9,870.2	7,163.6	284.4	1,547.7	778.2	96.3	0.0	0.0	35	84	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		9,870.2	7,163.6	284.4	1,547.7	778.2	96.3	0.0	0.0	35	84	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	0
FY18 Management Plan Total		9,870.2	7,163.6	284.4	1,547.7	778.2	96.3	0.0	0.0	35	82	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.3										
1004 Gen Fund (UGF)		14.0										
1005 GF/Prgm (DGF)		0.4										
1061 CIP Rcpts (Other)		2.5										
1108 Stat Desig (Other)		0.1										
Delete Long-Term Vacant Fish and Wildlife Tech III (11-1621)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer Fish & Wildlife Technician II (11-1507) to Central Region Fisheries Management	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer Fishery Biologist I (11-1893) to Westward Region Fisheries Management	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer Fish & Wildlife Technician II (11-1119) to Central Region Fisheries Management	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer Fishery Biologist I (11-1921) to Westward Region Fisheries Management	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
FY19 Adjusted Base Total		9,889.5	7,182.9	284.4	1,547.7	778.2	96.3	0.0	0.0	35	77	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Reduction to Align with Spend Plan	Dec	-400.0	-400.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-400.0										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	189.3	189.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.7										
1004 Gen Fund (UGF)		185.0										
1005 GF/Prgm (DGF)		2.1										
1007 I/A Rcpts (Other)		0.5										

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: AYK Region Fisheries 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>
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * * (continued)												
FY19 Gov Amend + Total		9,678.8	6,972.2	284.4	1,547.7	778.2	96.3	0.0	0.0	35	77	0
CC: Norton Sound King Crab Trawl Survey, Yukon Mainstem Sonar Ops Ext, Juv Chinook N. Marine Survey Projects. 1223 CharterRLF (DGF) 465.0	Inc	465.0	465.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Enacted Total		10,143.8	7,437.2	284.4	1,547.7	778.2	96.3	0.0	0.0	35	77	0

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Westward Region Fisheries 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	13,828.7	9,892.8	271.9	3,177.3	888.6	89.4	0.0	-491.3	50	82	0
1002 Fed Rcpts (Fed)		2,382.6										
1004 Gen Fund (UGF)		6,842.5										
1005 GF/Prgm (DGF)		375.8										
1007 I/A Rcpts (Other)		60.0										
1061 CIP Rcpts (Other)		726.6										
1108 Stat Desig (Other)		1,284.1										
1109 Test Fish (DGF)		2,157.1										
FY18 Conference Committee	ConfCom	491.3	0.0	0.0	0.0	0.0	0.0	0.0	491.3	0	0	0
1201 CFEC Rcpts (DGF)		491.3										
FY18 Conference Committee Total		14,320.0	9,892.8	271.9	3,177.3	888.6	89.4	0.0	0.0	50	82	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		14,320.0	9,892.8	271.9	3,177.3	888.6	89.4	0.0	0.0	50	82	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Delete Long-Term Vacant Position (11-5353)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer Fishery Biologist (11-1932) from Central Fisheries Management	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer to Statewide Fisheries Management	TrOut	-6.2	0.0	0.0	0.0	-6.2	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-6.2										
FY18 Management Plan Total		14,313.8	9,892.8	271.9	3,177.3	882.4	89.4	0.0	0.0	50	82	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	23.6	23.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.7										
1004 Gen Fund (UGF)		12.2										
1005 GF/Prgm (DGF)		0.5										
1061 CIP Rcpts (Other)		1.4										
1108 Stat Desig (Other)		3.8										
1109 Test Fish (DGF)		1.5										
1201 CFEC Rcpts (DGF)		0.5										
Change Fishery Biologist I (11-1893) from Part-Time to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer Fishery Biologist I (11-1893) from AYK Region Fisheries Management	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer Fishery Biologist I (11-1921) from AYK Region Fisheries Management	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
FY19 Adjusted Base Total		14,337.4	9,916.4	271.9	3,177.3	882.4	89.4	0.0	0.0	51	83	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Reduction to Align with Spend Plan	Dec	-300.0	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-300.0										
Reduction to Align with Spend Plan	Dec	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-40.0										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	259.5	259.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.7										

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Westward Region Fisheries 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>
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * * (continued)												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours (continued)												
1004 Gen Fund (UGF)		190.8										
1005 GF/Prgm (DGF)		1.3										
1061 CIP Rcpts (Other)		1.0										
1108 Stat Desig (Other)		3.9										
1109 Test Fish (DGF)		38.7										
1201 CFEC Rcpts (DGF)		21.1										
GA 5/9 LTC to 40 hour workweek starting 10-1	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.7										
GA 5/9 LTC Health Insurance from \$1432 to \$1503	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
FY19 Gov Amend + Total		14,263.8	9,882.8	271.9	3,137.3	882.4	89.4	0.0	0.0	51	83	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
CC: Kodiak weirs, Chignik weir, Kodiak aerial salmon surveys.	Inc	240.0	240.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1223 CharterRLF (DGF)		240.0										
FY19 Enacted Total		14,503.8	10,122.8	271.9	3,137.3	882.4	89.4	0.0	0.0	51	83	0

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Statewide Fisheries 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	16,343.9	11,982.9	312.1	6,376.3	627.5	88.4	0.0	-3,043.3	86	17	0
1002 Fed Rcpts (Fed)		2,240.6										
1004 Gen Fund (UGF)		8,713.3										
1005 GF/Prgm (DGF)		1,374.5										
1007 I/A Rcpts (Other)		852.7										
1018 EVOS Civil (Other)		197.6										
1024 Fish/Game (Other)		202.0										
1061 CIP Rcpts (Other)		989.0										
1108 Stat Desig (Other)		1,774.2										
FY18 Conference Committee	ConfCom	3,043.3	0.0	0.0	0.0	0.0	0.0	0.0	3,043.3	0	0	0
1201 CFEC Rcpts (DGF)		3,043.3										
FY18 Conference Committee Total		19,387.2	11,982.9	312.1	6,376.3	627.5	88.4	0.0	0.0	86	17	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		19,387.2	11,982.9	312.1	6,376.3	627.5	88.4	0.0	0.0	86	17	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer Accountant IV (11-0212) from Administrative Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Internet Specialist II (11-1920) from Administrative Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Westward Region Fisheries Management	TrIn	6.2	0.0	0.0	0.0	6.2	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		6.2										
Transfer from Southeast Region Fisheries Management	TrIn	14.2	0.0	0.0	14.2	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		14.2										
Transfer Fish and Wildlife Technician III (11-5306) to Southeast Region Fisheries Management	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
FY18 Management Plan Total		19,407.6	11,982.9	312.1	6,390.5	633.7	88.4	0.0	0.0	86	16	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	24.6	24.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.2										
1004 Gen Fund (UGF)		13.2										
1007 I/A Rcpts (Other)		1.1										
1061 CIP Rcpts (Other)		3.4										
1108 Stat Desig (Other)		3.8										
1201 CFEC Rcpts (DGF)		0.9										
Reverse Stock Assessment Projects	OTI	-183.0	-73.0	0.0	-28.8	-81.2	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-183.0										
Transfer Assistant Director (11-5022) to Sport Fisheries	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY19 Adjusted Base Total		19,249.2	11,934.5	312.1	6,361.7	552.5	88.4	0.0	0.0	85	16	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Reduction to Align with Spend Plan	Dec	-500.0	-500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-500.0										
Reduction to Align with Spend Plan	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-100.0										

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Statewide Fisheries 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>
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * * (continued)												
Prevent Over Appropriation of Commercial Fisheries Entry Commission Receipt Authority	Dec	-1,100.0	0.0	0.0	-1,100.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts (DGF)		-1,100.0										
Prevent Over Appropriation of Commercial Fisheries Entry Commission Receipt Authority by Using One-Time F&G Fund Sources	IncOTI	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
1134 F&G CFP (DGF)		400.0										
Prevent Over Appropriation of Commercial Fisheries Entry Commission Receipt Authority by Using One-Time F&G Fund Sources	IncOTI	700.0	0.0	0.0	700.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game (Other)		700.0										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	327.9	327.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		28.8										
1004 Gen Fund (UGF)		242.9										
1007 I/A Rcpts (Other)		4.4										
1018 EVOS Civil (Other)		4.0										
1024 Fish/Game (Other)		0.7										
1108 Stat Desig (Other)		20.4										
1201 CFEC Rcpts (DGF)		26.7										
FY19 Gov Amend + Total		18,977.1	11,762.4	312.1	6,261.7	552.5	88.4	0.0	0.0	85	16	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		18,977.1	11,762.4	312.1	6,261.7	552.5	88.4	0.0	0.0	85	16	0

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Commercial Fisheries Entry 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 1201 CFEC Rcpts (DGF) 3,457.4	ConfCom	3,457.4	2,823.7	20.0	538.3	75.4	0.0	0.0	0.0	22	0	0
FY18 Conference Committee Total		3,457.4	2,823.7	20.0	538.3	75.4	0.0	0.0	0.0	22	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		3,457.4	2,823.7	20.0	538.3	75.4	0.0	0.0	0.0	22	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		3,457.4	2,823.7	20.0	538.3	75.4	0.0	0.0	0.0	22	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		3,457.4	2,823.7	20.0	538.3	75.4	0.0	0.0	0.0	22	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Reduce CFEC Receipts to Avoid Over Appropriation of this Fund Source and to Allow Time to Implement Efficiencies 1201 CFEC Rcpts (DGF) -142.0	Dec	-142.0	-142.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Gov Amend + Total		3,315.4	2,681.7	20.0	538.3	75.4	0.0	0.0	0.0	22	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		3,315.4	2,681.7	20.0	538.3	75.4	0.0	0.0	0.0	22	0	0
* * * FY19 Bills * * *												
Ch. 66, SLA 2018 (SB 37) PHARMACY BD./COMMERCIAL FISHERIES COMM. 1201 CFEC Rcpts (DGF) -187.0	FisNot	-187.0	-187.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY19 Bills Total		-187.0	-187.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Sport Fisheries
Allocation: Sport Fisheries**

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	40,870.0	24,789.0	326.7	13,049.3	1,993.5	711.5	0.0	0.0	154	149	9
1002 Fed Rcpts (Fed)		16,371.5										
1003 G/F Match (UGF)		498.4										
1004 Gen Fund (UGF)		1,519.0										
1007 I/A Rcpts (Other)		830.7										
1024 Fish/Game (Other)		18,067.8										
1061 CIP Rcpts (Other)		2,113.7										
1108 Stat Desig (Other)		1,468.9										
L FY18 Conference Committee	LangCC	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1199 Sportfish (Other)		500.0										
FY18 Conference Committee Total		41,370.0	24,789.0	326.7	13,549.3	1,993.5	711.5	0.0	0.0	154	149	9
*** Changes from FY18 Conference Committee to FY18 Authorized ***												
FY18 Authorized Total		41,370.0	24,789.0	326.7	13,549.3	1,993.5	711.5	0.0	0.0	154	149	9
*** Changes from FY18 Authorized to FY18 Management Plan ***												
Change Full-Time Fishery Biologist II (11-4215) to Part-Time Fish & Wildlife Technician III	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Change Part-Time Fishery Biologist I (11-4322) to Full-Time Fishery Biologist I	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change Part-Time Fishery Biologist I (11-5233) to Full-Time Fishery Biologist I	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-6
FY18 Management Plan Total		41,370.0	24,789.0	326.7	13,549.3	1,993.5	711.5	0.0	0.0	155	148	3
*** Changes from FY18 Management Plan to FY19 Adjusted Base ***												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	Sa1Adj	78.6	78.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		33.9										
1004 Gen Fund (UGF)		2.7										
1007 I/A Rcpts (Other)		1.3										
1024 Fish/Game (Other)		29.0										
1061 CIP Rcpts (Other)		8.5										
1108 Stat Desig (Other)		3.2										
Change Fish & Wildlife Technician III (11-4311) from Part-Time to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change Education Associate III (11-7074) from Part-Time to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Delete Non-Perm Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
Transfer Assistant Director (11-5022) from Commercial Fisheries Statewide Fisheries Management	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY19 Adjusted Base Total		41,448.6	24,867.6	326.7	13,549.3	1,993.5	711.5	0.0	0.0	158	146	1
*** Changes from FY19 Adjusted Base to FY19 Gov Amend + ***												
L Reverse Sport Fishing Enterprise Account for Sport Fish Operations	OTI	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1199 Sportfish (Other)		-500.0										
L Sec 12(b), HB286 Restore Sport Fishing Enterprise Account for Sport Fish Operations	IncM	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Sport Fisheries
Allocation: Sport Fisheries**

<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 Gov Amend + * * * (continued)												
Sec 12(b), HB286 Restore Sport Fishing Enterprise Account for Sport Fish Operations (continued)												
1199 Sportfish (Other)		500.0										
Replace Unrestricted General Fund with Fish and Game Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-50.0										
1024 Fish/Game (Other)		50.0										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	615.8	615.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		234.2										
1003 G/F Match (UGF)		26.1										
1004 Gen Fund (UGF)		18.8										
1007 I/A Rcpts (Other)		9.0										
1024 Fish/Game (Other)		310.2										
1061 CIP Rcpts (Other)		6.6										
1108 Stat Desig (Other)		10.9										
GA 5/9 LTC to 40 hour workweek starting 10-1	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.6										
1024 Fish/Game (Other)		1.9										
GA 5/9 LTC Health Insurance from \$1432 to \$1503	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.3										
1024 Fish/Game (Other)		0.4										
FY19 Gov Amend + Total		42,073.6	25,492.6	326.7	13,549.3	1,993.5	711.5	0.0	0.0	158	146	1
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
CC: Add Funding from the Commercial Charter Fisheries RLF for Sport Fishing Logbook / Vessel Registration Programs	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1223 CharterRLF (DGF)		150.0										
FY19 Enacted Total		42,223.6	25,492.6	326.7	13,699.3	1,993.5	711.5	0.0	0.0	158	146	1
* * * FY19 Bills * * *												
Ch. 77, SLA 2018 (HB 267) RELEASE HUNTING/FISHING RECORDS TO MUNI	FisNot	9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.1										
1005 GF/Prgm (DGF)		3.0										
L (HB 177) AQUATIC INVASIVE SPECIES - fiscal note funding included in capital budget (Sec 23 & 38(a), SB142)	Special	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.0										
L DID NOT PASS (HB 177) AQUATIC INVASIVE SPECIES - reverse fiscal note funding	Special	-5.0	0.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.0										
FY19 Bills Total		9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Sport Fisheries
Allocation: Sport Fish Hatcheries**

<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	5,762.3	2,369.7	21.5	2,766.1	598.5	6.5	0.0	0.0	21	4	1
1002 Fed Rcpts (Fed)		5,448.3										
1024 Fish/Game (Other)		222.6										
1061 CIP Rcpts (Other)		51.4										
1108 Stat Desig (Other)		40.0										
FY18 Conference Committee Total		5,762.3	2,369.7	21.5	2,766.1	598.5	6.5	0.0	0.0	21	4	1
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		5,762.3	2,369.7	21.5	2,766.1	598.5	6.5	0.0	0.0	21	4	1
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		5,762.3	2,369.7	21.5	2,766.1	598.5	6.5	0.0	0.0	21	4	1
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.9										
1024 Fish/Game (Other)		0.1										
1061 CIP Rcpts (Other)		0.2										
FY19 Adjusted Base Total		5,767.5	2,374.9	21.5	2,766.1	598.5	6.5	0.0	0.0	21	4	1
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	58.4	58.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		55.7										
1024 Fish/Game (Other)		2.2										
1061 CIP Rcpts (Other)		0.5										
GA 5/9 LTC Health Insurance from \$1432 to \$1503	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.0										
GA 5/9 LTC to 40 hour workweek starting 10-1	SalAdj	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		20.0										
FY19 Gov Amend + Total		5,849.9	2,457.3	21.5	2,766.1	598.5	6.5	0.0	0.0	21	4	1
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		5,849.9	2,457.3	21.5	2,766.1	598.5	6.5	0.0	0.0	21	4	1

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Wildlife Conservation
Allocation: Wildlife Conservation**

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	33,272.7	23,561.7	889.1	6,584.5	2,237.4	0.0	0.0	0.0	190	34	3
1002 Fed Rcpts (Fed)		21,441.8										
1004 Gen Fund (UGF)		1,239.9										
1024 Fish/Game (Other)		10,591.0										
FY18 Conference Committee Total		33,272.7	23,561.7	889.1	6,584.5	2,237.4	0.0	0.0	0.0	190	34	3
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		33,272.7	23,561.7	889.1	6,584.5	2,237.4	0.0	0.0	0.0	190	34	3
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Change Three Part-Time Positions to Full-Time Due to Reorganization	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	-3	0
Delete Long Term-Vacant Position (11-N14034)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Transfer from Wildlife Conservation Special Projects	TrIn	905.0	7.1	0.0	897.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		905.0										
Transfer Seven Positions from Wildlife Conservation Special Projects	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	2	0
Transfer Four Positions to Wildlife Conservation Special Projects	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	-1	0
Transfer to Wildlife Conservation Special Projects to Cover Core Costs	TrOut	-192.2	-164.6	-5.0	-17.6	-5.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game (Other)		-192.2										
FY18 Management Plan Total		33,985.5	23,404.2	884.1	7,464.8	2,232.4	0.0	0.0	0.0	195	32	2
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	73.1	73.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		48.0										
1004 Gen Fund (UGF)		2.2										
1024 Fish/Game (Other)		22.9										
Delete College Interns (11-IN1218) and (11-N08046)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
Transfer Special Projects Component into Wildlife Conservation	TrIn	13,164.8	4,358.8	452.3	7,192.1	1,161.6	0.0	0.0	0.0	25	16	0
1002 Fed Rcpts (Fed)		9,381.0										
1004 Gen Fund (UGF)		706.4										
1007 I/A Rcpts (Other)		1,220.2										
1024 Fish/Game (Other)		1,120.2										
1061 CIP Rcpts (Other)		223.9										
1108 Stat Desig (Other)		513.1										
FY19 Adjusted Base Total		47,223.4	27,836.1	1,336.4	14,656.9	3,394.0	0.0	0.0	0.0	220	48	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Replace Unrestricted General Fund with Fish and Game Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-50.0										
1024 Fish/Game (Other)		50.0										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	529.8	529.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		332.5										
1004 Gen Fund (UGF)		23.1										
1007 I/A Rcpts (Other)		13.6										
1024 Fish/Game (Other)		157.3										
1061 CIP Rcpts (Other)		1.8										
1108 Stat Desig (Other)		1.5										

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Wildlife Conservation
Allocation: Wildlife Conservation**

<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 Gov Amend + * * * (continued)												
FY19 Gov Amend + Total		47,753.2	28,365.9	1,336.4	14,656.9	3,394.0	0.0	0.0	0.0	220	48	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
H DFG 17 - Add Positions for the Creation of a New Wildlife Access Program and to Review Wildlife Access Projects Offered by Representative Ortiz	Inc	164.9	164.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	1
1002 Fed Rcpts (Fed)		123.7										
1003 G/F Match (UGF)		41.2										
H DFG 18 Replacement - Add one-time increment to reduce the chance of lapsing federal Pittman-Robertson funding in FY19	IncOTI	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1223 CharterRLF (DGF)		1,000.0										
FY19 Enacted Total		48,918.1	28,530.8	1,336.4	15,656.9	3,394.0	0.0	0.0	0.0	221	48	1

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Wildlife Conservation
Allocation: Wildlife Conservation Special Projects**

<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	13,862.4	4,522.8	447.3	7,757.7	1,134.6	0.0	0.0	0.0	27	17	2
1002 Fed Rcpts (Fed)		10,274.8										
1004 Gen Fund (UGF)		705.0										
1007 I/A Rcpts (Other)		1,219.0										
1024 Fish/Game (Other)		927.8										
1061 CIP Rcpts (Other)		223.0										
1108 Stat Desig (Other)		512.8										
FY18 Conference Committee Total		13,862.4	4,522.8	447.3	7,757.7	1,134.6	0.0	0.0	0.0	27	17	2
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		13,862.4	4,522.8	447.3	7,757.7	1,134.6	0.0	0.0	0.0	27	17	2
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Delete Long-Term Vacant Position (11-IN1140)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Transfer Four Positions from Wildlife Conservation	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	1	0
Transfer from Wildlife Conservation to Cover Core Costs	TrIn	192.2	41.2	5.0	119.0	27.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game (Other)		192.2										
Transfer to Wildlife Conservation	TrOut	-905.0	-288.2	0.0	-616.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-905.0										
Transfer Seven Positions to Wildlife Conservation	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	-2	0
FY18 Management Plan Total		13,149.6	4,275.8	452.3	7,259.9	1,161.6	0.0	0.0	0.0	25	16	1
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		11.2										
1004 Gen Fund (UGF)		1.4										
1007 I/A Rcpts (Other)		1.2										
1024 Fish/Game (Other)		0.2										
1061 CIP Rcpts (Other)		0.9										
1108 Stat Desig (Other)		0.3										
Delete College Intern I (11-IN1202)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Transfer Special Projects Component into Wildlife Conservation	TrOut	-13,164.8	-4,291.0	-452.3	-7,259.9	-1,161.6	0.0	0.0	0.0	-25	-16	0
1002 Fed Rcpts (Fed)		-9,381.0										
1004 Gen Fund (UGF)		-706.4										
1007 I/A Rcpts (Other)		-1,220.2										
1024 Fish/Game (Other)		-1,120.2										
1061 CIP Rcpts (Other)		-223.9										
1108 Stat Desig (Other)		-513.1										
FY19 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
FY19 Gov Amend + Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Wildlife Conservation
Allocation: Wildlife Conservation Special Projects**

<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 Gov Amend + to FY19 Enacted * * *										
FY19 Enacted Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Wildlife Conservation
Allocation: Hunter Education Public Shooting Ranges**

<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	913.9	541.5	2.0	261.9	108.5	0.0	0.0	0.0	2	6	0
1024 Fish/Game (Other)		913.9										
FY18 Conference Committee Total		913.9	541.5	2.0	261.9	108.5	0.0	0.0	0.0	2	6	0
*** Changes from FY18 Conference Committee to FY18 Authorized ***												
FY18 Authorized Total		913.9	541.5	2.0	261.9	108.5	0.0	0.0	0.0	2	6	0
*** Changes from FY18 Authorized to FY18 Management Plan ***												
Align Authority with Planned Spending	LIT	0.0	13.6	0.0	-13.6	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		913.9	555.1	2.0	248.3	108.5	0.0	0.0	0.0	2	6	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
1024 Fish/Game (Other)		3.0										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-2.7	0.0	2.7	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		916.9	555.4	2.0	251.0	108.5	0.0	0.0	0.0	2	6	0
*** Changes from FY19 Adjusted Base to FY19 Gov Amend + ***												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game (Other)		6.3										
FY19 Gov Amend + Total		923.2	561.7	2.0	251.0	108.5	0.0	0.0	0.0	2	6	0
*** Changes from FY19 Gov Amend + to FY19 Enacted ***												
FY19 Enacted Total		923.2	561.7	2.0	251.0	108.5	0.0	0.0	0.0	2	6	0

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Statewide Support Services
Allocation: Commissioner's 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	1,395.4	936.0	97.9	298.0	63.5	0.0	0.0	0.0	7	0	0
1002 Fed Rcpts (Fed)		176.8										
1007 I/A Rcpts (Other)		1,218.6										
FY18 Conference Committee Total		1,395.4	936.0	97.9	298.0	63.5	0.0	0.0	0.0	7	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		1,395.4	936.0	97.9	298.0	63.5	0.0	0.0	0.0	7	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	87.6	0.0	-87.6	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		1,395.4	1,023.6	97.9	210.4	63.5	0.0	0.0	0.0	7	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		1,395.4	1,043.6	97.9	190.4	63.5	0.0	0.0	0.0	7	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Reduction to Align with Spend Plan	Dec	-69.8	0.0	-22.9	0.0	-46.9	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-69.8										
FY19 Gov Amend + Total		1,325.6	1,043.6	75.0	190.4	16.6	0.0	0.0	0.0	7	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		1,325.6	1,043.6	75.0	190.4	16.6	0.0	0.0	0.0	7	0	0

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Statewide Support 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 * * *												
ConfCom		11,624.1	7,470.7	46.3	3,774.9	217.2	115.0	0.0	0.0	69	9	3
FY18 Conference Committee												
1002 Fed Rcpts (Fed)		1,775.8										
1004 Gen Fund (UGF)		1,991.6										
1005 GF/Prgm (DGF)		146.0										
1007 I/A Rcpts (Other)		6,902.1										
1018 EVOS Civil (Other)		341.3										
1061 CIP Rcpts (Other)		138.2										
1108 Stat Desig (Other)		329.1										
FY18 Conference Committee Total		11,624.1	7,470.7	46.3	3,774.9	217.2	115.0	0.0	0.0	69	9	3
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		11,624.1	7,470.7	46.3	3,774.9	217.2	115.0	0.0	0.0	69	9	3
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Procurement Specialist V (11-0207) to Department of Transportation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	-1
Transfer Accountant IV (11-0212) to Statewide Fisheries Management	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Internet Specialist II (11-1920) to Statewide Fisheries Management	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Planned Spending	LIT	0.0	-187.7	0.0	187.7	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		11,624.1	7,283.0	46.3	3,962.6	217.2	115.0	0.0	0.0	66	8	2
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	20.9	20.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.4										
1005 GF/Prgm (DGF)		0.6										
1007 I/A Rcpts (Other)		15.9										
Delete Long Term Vacant Office Assistant I (11-0261)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Align Authority for Centralized Office of Information Technology Service Level Agreement	LIT	0.0	-1,717.2	0.0	1,717.2	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		11,645.0	5,586.7	46.3	5,679.8	217.2	115.0	0.0	0.0	66	7	2
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Transfer Commodity Staff to Department of Administration for Centralized Office of IT Program Alignment	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-14	0	0
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	119.2	119.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		26.2										
1005 GF/Prgm (DGF)		2.0										
1007 I/A Rcpts (Other)		87.2										
1061 CIP Rcpts (Other)		3.8										
GA 5/9 LTC Health Insurance from \$1432 to \$1503	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1007 I/A Rcpts (Other)		0.2										
1061 CIP Rcpts (Other)		0.5										
GA 5/9 LTC to 40 hour workweek starting 10-1	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Statewide Support Services
Allocation: Administrative Services**

<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 Gov Amend + * * * (continued)												
GA 5/9 LTC to 40 hour workweek starting 10-1 (continued)												
1002 Fed Rcpts (Fed)		0.5										
1007 I/A Rcpts (Other)		1.4										
1061 CIP Rcpts (Other)		2.9										
FY19 Gov Amend + Total		11,769.8	5,711.5	46.3	5,679.8	217.2	115.0	0.0	0.0	52	7	2
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		11,769.8	5,711.5	46.3	5,679.8	217.2	115.0	0.0	0.0	52	7	2

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Statewide Support Services
Allocation: Boards of Fisheries and Game**

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	1,320.8	648.1	221.0	426.3	25.4	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		1,232.8										
1005 GF/Prgm (DGF)		1.0										
1007 I/A Rcpts (Other)		67.0										
1061 CIP Rcpts (Other)		17.1										
1108 Stat Desig (Other)		2.9										
FY18 Conference Committee Total		1,320.8	648.1	221.0	426.3	25.4	0.0	0.0	0.0	4	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		1,320.8	648.1	221.0	426.3	25.4	0.0	0.0	0.0	4	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		1,320.8	648.1	221.0	426.3	25.4	0.0	0.0	0.0	4	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
1004 Gen Fund (UGF)		1.0										
FY19 Adjusted Base Total		1,321.8	649.1	221.0	426.3	25.4	0.0	0.0	0.0	4	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Reduction to Align with Spend Plan	Dec	-66.0	0.0	-14.0	-52.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-1.0										
1007 I/A Rcpts (Other)		-45.0										
1061 CIP Rcpts (Other)		-17.1										
1108 Stat Desig (Other)		-2.9										
FY19 Gov Amend + Total		1,255.8	649.1	207.0	374.3	25.4	0.0	0.0	0.0	4	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		1,255.8	649.1	207.0	374.3	25.4	0.0	0.0	0.0	4	0	0

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Statewide Support Services
Allocation: Advisory Committees**

<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	548.4	366.2	174.7	5.0	2.5	0.0	0.0	0.0	0	5	0
1002 Fed Rcpts (Fed)		58.8										
1004 Gen Fund (UGF)		485.7										
1007 I/A Rcpts (Other)		3.9										
FY18 Conference Committee Total		548.4	366.2	174.7	5.0	2.5	0.0	0.0	0.0	0	5	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		548.4	366.2	174.7	5.0	2.5	0.0	0.0	0.0	0	5	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		548.4	366.2	174.7	5.0	2.5	0.0	0.0	0.0	0	5	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	Sa1Adj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8										
FY19 Adjusted Base Total		550.2	368.0	174.7	5.0	2.5	0.0	0.0	0.0	0	5	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Reduction to Align with Spend Plan	Dec	-27.4	0.0	-27.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-23.5										
1007 I/A Rcpts (Other)		-3.9										
FY19 Gov Amend + Total		522.8	368.0	147.3	5.0	2.5	0.0	0.0	0.0	0	5	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		522.8	368.0	147.3	5.0	2.5	0.0	0.0	0.0	0	5	0

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Statewide Support Services
Allocation: Habitat**

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	5,781.2	4,564.3	96.5	920.6	179.8	20.0	0.0	0.0	39	2	0
1002 Fed Rcpts (Fed)		109.2										
1004 Gen Fund (UGF)		3,568.6										
1007 I/A Rcpts (Other)		1,249.0										
1018 EVOS Civil (Other)		12.0										
1055 IA/OIL HAZ (Other)		109.6										
1061 CIP Rcpts (Other)		455.2										
1108 Stat Desig (Other)		277.6										
FY18 Conference Committee Total		5,781.2	4,564.3	96.5	920.6	179.8	20.0	0.0	0.0	39	2	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		5,781.2	4,564.3	96.5	920.6	179.8	20.0	0.0	0.0	39	2	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Change Full-Time Fish and Game Program Technician (11-4027) to Part-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
FY18 Management Plan Total		5,781.2	4,564.3	96.5	920.6	179.8	20.0	0.0	0.0	38	3	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.0										
1007 I/A Rcpts (Other)		3.7										
1055 IA/OIL HAZ (Other)		0.2										
1061 CIP Rcpts (Other)		1.3										
1108 Stat Desig (Other)		0.4										
FY19 Adjusted Base Total		5,795.8	4,578.9	96.5	920.6	179.8	20.0	0.0	0.0	38	3	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Reduction to Align with Spend Plan	Dec	-289.1	-200.0	0.0	-89.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-89.1										
1061 CIP Rcpts (Other)		-200.0										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	65.7	65.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.0										
1004 Gen Fund (UGF)		39.5										
1007 I/A Rcpts (Other)		19.6										
1055 IA/OIL HAZ (Other)		0.1										
1061 CIP Rcpts (Other)		3.3										
1108 Stat Desig (Other)		1.2										
FY19 Gov Amend + Total		5,572.4	4,444.6	96.5	831.5	179.8	20.0	0.0	0.0	38	3	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		5,572.4	4,444.6	96.5	831.5	179.8	20.0	0.0	0.0	38	3	0

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Statewide Support Services
Allocation: State Subsistence Research**

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	5,565.1	3,903.9	245.7	1,228.7	181.8	5.0	0.0	0.0	20	24	5
1002 Fed Rcpts (Fed)		1,347.9										
1004 Gen Fund (UGF)		2,504.8										
1007 I/A Rcpts (Other)		668.2										
1061 CIP Rcpts (Other)		681.0										
1108 Stat Desig (Other)		363.2										
FY18 Conference Committee Total		5,565.1	3,903.9	245.7	1,228.7	181.8	5.0	0.0	0.0	20	24	5
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		5,565.1	3,903.9	245.7	1,228.7	181.8	5.0	0.0	0.0	20	24	5
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Change Part-Time Subsistence Resource Specialist III (11-0441) to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
FY18 Management Plan Total		5,565.1	3,903.9	245.7	1,228.7	181.8	5.0	0.0	0.0	21	23	5
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	15.8	15.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.7										
1004 Gen Fund (UGF)		5.3										
1007 I/A Rcpts (Other)		2.7										
1061 CIP Rcpts (Other)		3.3										
1108 Stat Desig (Other)		0.8										
FY19 Adjusted Base Total		5,580.9	3,919.7	245.7	1,228.7	181.8	5.0	0.0	0.0	21	23	5
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Delete Long-Term Vacant Positions	Dec	-278.3	0.0	0.0	-278.3	0.0	0.0	0.0	0.0	0	-2	-2
1007 I/A Rcpts (Other)		-78.3										
1061 CIP Rcpts (Other)		-200.0										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	53.4	53.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.3										
1004 Gen Fund (UGF)		42.2										
1007 I/A Rcpts (Other)		5.8										
1061 CIP Rcpts (Other)		1.1										
FY19 Gov Amend + Total		5,356.0	3,973.1	245.7	950.4	181.8	5.0	0.0	0.0	21	21	3
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		5,356.0	3,973.1	245.7	950.4	181.8	5.0	0.0	0.0	21	21	3

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Statewide Support Services
Allocation: EVOS Trustee Council**

<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	2,518.2	564.2	115.6	1,695.1	68.3	75.0	0.0	0.0	4	0	0
1002 Fed Rcpts (Fed)		582.8										
1018 EVOS Civil (Other)		1,935.4										
FY18 Conference Committee Total		2,518.2	564.2	115.6	1,695.1	68.3	75.0	0.0	0.0	4	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		2,518.2	564.2	115.6	1,695.1	68.3	75.0	0.0	0.0	4	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		2,518.2	564.2	115.6	1,695.1	68.3	75.0	0.0	0.0	4	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		2,518.2	574.2	115.6	1,685.1	68.3	75.0	0.0	0.0	4	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Reduction to Align with Spend Plan	Dec	-125.9	0.0	0.0	-125.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-125.9										
FY19 Gov Amend + Total		2,392.3	574.2	115.6	1,559.2	68.3	75.0	0.0	0.0	4	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		2,392.3	574.2	115.6	1,559.2	68.3	75.0	0.0	0.0	4	0	0

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Statewide Support Services
Allocation: State Facilities Maintenance**

<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	5,100.8	0.0	0.0	5,100.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		5,100.8										
FY18 Conference Committee Total		5,100.8	0.0	0.0	5,100.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		5,100.8	0.0	0.0	5,100.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		5,100.8	0.0	0.0	5,100.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		5,100.8	0.0	0.0	5,100.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
FY19 Gov Amend + Total		5,100.8	0.0	0.0	5,100.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		5,100.8	0.0	0.0	5,100.8	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Office of the Governor

**Appropriation: Commissions/Special Offices
Allocation: Human Rights 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	2,432.6	2,098.5	27.1	233.6	70.4	3.0	0.0	0.0	19	0	0
1002 Fed Rcpts (Fed)		205.0										
1004 Gen Fund (UGF)		2,227.6										
FY18 Conference Committee Total		2,432.6	2,098.5	27.1	233.6	70.4	3.0	0.0	0.0	19	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		2,432.6	2,098.5	27.1	233.6	70.4	3.0	0.0	0.0	19	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		2,432.6	2,098.5	27.1	233.6	70.4	3.0	0.0	0.0	19	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		2,432.6	2,098.5	27.1	233.6	70.4	3.0	0.0	0.0	19	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Federal Equal Employment Opportunity Commission Reimbursements	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		25.0										
FY19 Gov Amend + Total		2,457.6	2,098.5	27.1	258.6	70.4	3.0	0.0	0.0	19	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		2,457.6	2,098.5	27.1	258.6	70.4	3.0	0.0	0.0	19	0	0

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

Numbers and Language

Agency: Office of the Governor

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY18 Conference Committee ***												
FY18 Conference Committee	ConfCom	11,406.7	8,980.6	709.1	1,559.9	157.1	0.0	0.0	0.0	60	0	6
1004 Gen Fund (UGF)		11,303.2										
1007 I/A Rcpts (Other)		103.5										
FY18 Conference Committee Total		11,406.7	8,980.6	709.1	1,559.9	157.1	0.0	0.0	0.0	60	0	6
*** Changes from FY18 Conference Committee to FY18 Authorized ***												
L Advance State Government Efficiency Efforts Sec25c Ch1 TSSLA2017 P43 L19 (SB23) (FY16-FY19)	CarryFwd	1,231.1	0.0	0.0	1,231.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,231.1										
L State Government Efficiency Efforts and Economic Development Sec25d Ch1 TSSLA2017 P44 L16 (SB23) (FY17-FY19)	CarryFwd	1,157.6	0.0	0.0	1,157.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,157.6										
FY18 Authorized Total		13,795.4	8,980.6	709.1	3,948.6	157.1	0.0	0.0	0.0	60	0	6
*** Changes from FY18 Authorized to FY18 Management Plan ***												
Transfer Shared Services of Alaska and Office of Information Technology Positions from the Department of Administration Align Authority with Anticipated Expenditures	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
	LIT	0.0	150.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		13,795.4	9,130.6	709.1	3,798.6	157.1	0.0	0.0	0.0	63	0	6
*** Changes from FY18 Management Plan to FY19 Adjusted Base ***												
L Reverse State Government Efficiency Efforts and Economic Development Sec25d Ch1 TSSLA2017 P44 L16 (SB23) (FY17-FY19)	OTI	-1,157.6	0.0	0.0	-1,157.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,157.6										
L Reverse Advance State Government Efficiency Efforts Sec25c Ch1 TSSLA2017 P43 L19 (SB23) (FY16-FY19)	OTI	-1,231.1	0.0	0.0	-1,231.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,231.1										
FY19 Adjusted Base Total		11,406.7	9,130.6	709.1	1,409.9	157.1	0.0	0.0	0.0	63	0	6
*** Changes from FY19 Adjusted Base to FY19 Gov Amend + ***												
FY19 Gov Amend + Total		11,406.7	9,130.6	709.1	1,409.9	157.1	0.0	0.0	0.0	63	0	6
*** Changes from FY19 Gov Amend + to FY19 Enacted ***												
FY19 Enacted Total		11,406.7	9,130.6	709.1	1,409.9	157.1	0.0	0.0	0.0	63	0	6
*** FY18 Supplementals + RPLs ***												
L Sec 15(b), SB142 Reapprop from the Office of the Governor FY18 Lapse estimated to be \$800.0 into the Election Fund	ReAprop	-800.0	0.0	0.0	-800.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-800.0										
FY18 Supplementals + RPLs Total		-800.0	0.0	0.0	-800.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Office of the Governor

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

<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	740.7	433.5	8.0	214.5	84.7	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		740.7										
FY18 Conference Committee Total		740.7	433.5	8.0	214.5	84.7	0.0	0.0	0.0	4	0	0
		* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
FY18 Authorized Total		740.7	433.5	8.0	214.5	84.7	0.0	0.0	0.0	4	0	0
		* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
FY18 Management Plan Total		740.7	433.5	8.0	214.5	84.7	0.0	0.0	0.0	4	0	0
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
FY19 Adjusted Base Total		740.7	433.5	8.0	214.5	84.7	0.0	0.0	0.0	4	0	0
		* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
FY19 Gov Amend + Total		740.7	433.5	8.0	214.5	84.7	0.0	0.0	0.0	4	0	0
		* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *										
FY19 Enacted Total		740.7	433.5	8.0	214.5	84.7	0.0	0.0	0.0	4	0	0

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

Numbers and Language

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: Contingency 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	550.0	0.0	0.0	550.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		550.0										
FY18 Conference Committee Total		550.0	0.0	0.0	550.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
FY18 Authorized Total		550.0	0.0	0.0	550.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
FY18 Management Plan Total		550.0	0.0	0.0	550.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
FY19 Adjusted Base Total		550.0	0.0	0.0	550.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
FY19 Gov Amend + Total		550.0	0.0	0.0	550.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *										
FY19 Enacted Total		550.0	0.0	0.0	550.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Office of the Governor

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

<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	1,143.6	926.9	104.0	93.7	19.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		1,143.6										
FY18 Conference Committee Total		1,143.6	926.9	104.0	93.7	19.0	0.0	0.0	0.0	7	0	0
		* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
FY18 Authorized Total		1,143.6	926.9	104.0	93.7	19.0	0.0	0.0	0.0	7	0	0
		* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
FY18 Management Plan Total		1,143.6	926.9	104.0	93.7	19.0	0.0	0.0	0.0	7	0	0
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
FY19 Adjusted Base Total		1,143.6	926.9	104.0	93.7	19.0	0.0	0.0	0.0	7	0	0
		* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
FY19 Gov Amend + Total		1,143.6	926.9	104.0	93.7	19.0	0.0	0.0	0.0	7	0	0
		* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *										
FY19 Enacted Total		1,143.6	926.9	104.0	93.7	19.0	0.0	0.0	0.0	7	0	0

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

Numbers and Language

Agency: Office of the Governor

**Appropriation: Office of the Governor State Facilities Rent
Allocation: Governor's Office 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) 596.2	ConfCom	596.2	0.0	0.0	596.2	0.0	0.0	0.0	0.0	0	0	0
FY18 Conference Committee Total		596.2	0.0	0.0	596.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
FY18 Authorized Total		596.2	0.0	0.0	596.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
FY18 Management Plan Total		596.2	0.0	0.0	596.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
FY19 Adjusted Base Total		596.2	0.0	0.0	596.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
FY19 Gov Amend + Total		596.2	0.0	0.0	596.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *										
FY19 Enacted Total		596.2	0.0	0.0	596.2	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Office of the Governor

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

<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) 490.6	ConfCom	490.6	0.0	0.0	490.6	0.0	0.0	0.0	0.0	0	0	0
FY18 Conference Committee Total		490.6	0.0	0.0	490.6	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
FY18 Authorized Total		490.6	0.0	0.0	490.6	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
FY18 Management Plan Total		490.6	0.0	0.0	490.6	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
FY19 Adjusted Base Total		490.6	0.0	0.0	490.6	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
FY19 Gov Amend + Total		490.6	0.0	0.0	490.6	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *										
FY19 Enacted Total		490.6	0.0	0.0	490.6	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Office of the Governor

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

<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	2,566.1	2,295.5	22.0	214.6	29.0	5.0	0.0	0.0	15	0	0
1004 Gen Fund (UGF)		2,566.1										
FY18 Conference Committee Total		2,566.1	2,295.5	22.0	214.6	29.0	5.0	0.0	0.0	15	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		2,566.1	2,295.5	22.0	214.6	29.0	5.0	0.0	0.0	15	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Chief Accountant and Finance Officer Position (02-4001) from the Department of Administration	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY18 Management Plan Total		2,566.1	2,295.5	22.0	214.6	29.0	5.0	0.0	0.0	16	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		2,566.1	2,295.5	22.0	214.6	29.0	5.0	0.0	0.0	16	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
FY19 Gov Amend + Total		2,566.1	2,295.5	22.0	214.6	29.0	5.0	0.0	0.0	16	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		2,566.1	2,295.5	22.0	214.6	29.0	5.0	0.0	0.0	16	0	0

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

Numbers and Language

Agency: Office of the Governor

**Appropriation: Elections
Allocation: Elections**

<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	4,252.6	3,344.3	18.9	845.6	43.8	0.0	0.0	0.0	28	0	14
1004 Gen Fund (UGF)		3,517.8										
1061 CIP Rcpts (Other)		479.5										
1185 Elect Fund (Other)		255.3										
L FY18 Conference Committee	LangCC	1,847.0	0.0	0.0	1,847.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,847.0										
FY18 Conference Committee Total		6,099.6	3,344.3	18.9	2,692.6	43.8	0.0	0.0	0.0	28	0	14
*** Changes from FY18 Conference Committee to FY18 Authorized ***												
L Costs Associated with the Statewide Primary/General Elections Sec22c Ch3 4SSLA2016 P80 L3 (HB256) (FY17-FY18)	CarryFwd	951.4	0.0	49.4	874.7	27.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		951.4										
FY18 Authorized Total		7,051.0	3,344.3	68.3	3,567.3	71.1	0.0	0.0	0.0	28	0	14
*** Changes from FY18 Authorized to FY18 Management Plan ***												
FY18 Management Plan Total		7,051.0	3,344.3	68.3	3,567.3	71.1	0.0	0.0	0.0	28	0	14
*** Changes from FY18 Management Plan to FY19 Adjusted Base ***												
L Reverse Costs Associated with the Statewide Primary/General Elections Sec22c Ch3 4SSLA2016 P80 L3 (HB256) (FY17-FY18)	OTI	-951.4	0.0	-49.4	-874.7	-27.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-951.4										
L Reverse Statewide Primary and General Elections Sec35 Ch1 SSSLA2017 P105 L27 (HB57) (FY18-FY19)	OTI	-1,847.0	0.0	0.0	-1,847.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,847.0										
FY19 Adjusted Base Total		4,252.6	3,344.3	18.9	845.6	43.8	0.0	0.0	0.0	28	0	14
*** Changes from FY19 Adjusted Base to FY19 Gov Amend + ***												
L Sec 18, HB286 Costs Associated with Statewide Primary and General Elections (FY19-FY20)	MultiYr	1,847.0	0.0	0.0	1,847.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,847.0										
FY19 Gov Amend + Total		6,099.6	3,344.3	18.9	2,692.6	43.8	0.0	0.0	0.0	28	0	14
*** Changes from FY19 Gov Amend + to FY19 Enacted ***												
FY19 Enacted Total		6,099.6	3,344.3	18.9	2,692.6	43.8	0.0	0.0	0.0	28	0	14

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Alaska Pioneer Homes
Allocation: Alaska Pioneer Homes 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	1,524.4	1,249.3	52.4	199.6	23.1	0.0	0.0	0.0	11	0	2
1002 Fed Rcpts (Fed)		65.6										
1004 Gen Fund (UGF)		1,394.6										
1037 GF/MH (UGF)		64.2										
FY18 Conference Committee Total		1,524.4	1,249.3	52.4	199.6	23.1	0.0	0.0	0.0	11	0	2
*** Changes from FY18 Conference Committee to FY18 Authorized ***												
FY18 Authorized Total		1,524.4	1,249.3	52.4	199.6	23.1	0.0	0.0	0.0	11	0	2
*** Changes from FY18 Authorized to FY18 Management Plan ***												
Delete Two Non-Permanent Positions (06-IN0924, 06-IN1601)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
Transfer to Pioneer Homes for Personal Services	TrOut	-129.8	-129.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-65.6										
1037 GF/MH (UGF)		-64.2										
FY18 Management Plan Total		1,394.6	1,119.5	52.4	199.6	23.1	0.0	0.0	0.0	11	0	0
*** Changes from FY18 Management Plan to FY19 Adjusted Base ***												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.6										
FY19 Adjusted Base Total		1,399.2	1,124.1	52.4	199.6	23.1	0.0	0.0	0.0	11	0	0
*** Changes from FY19 Adjusted Base to FY19 Gov Amend + ***												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.0										
FY19 Gov Amend + Total		1,414.2	1,139.1	52.4	199.6	23.1	0.0	0.0	0.0	11	0	0
*** Changes from FY19 Gov Amend + to FY19 Enacted ***												
FY19 Enacted Total		1,414.2	1,139.1	52.4	199.6	23.1	0.0	0.0	0.0	11	0	0

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Alaska Pioneer Homes
Allocation: Pioneer Homes**

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	61,101.2	49,311.6	18.9	8,114.3	3,556.0	48.4	52.0	0.0	541	33	24
1002 Fed Rcpts (Fed)		631.1										
1004 Gen Fund (UGF)		16,531.8										
1005 GF/Prgm (DGF)		17,477.7										
1007 I/A Rcpts (Other)		7,367.6										
1037 GF/MH (UGF)		16,008.8										
1108 Stat Desig (Other)		3,084.2										
FY18 Conference Committee Total		61,101.2	49,311.6	18.9	8,114.3	3,556.0	48.4	52.0	0.0	541	33	24
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		61,101.2	49,311.6	18.9	8,114.3	3,556.0	48.4	52.0	0.0	541	33	24
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer from Alaska Pioneer Homes Management for Personal Services	TrIn	129.8	129.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		65.6										
1037 GF/MH (UGF)		64.2										
Align Authority for Certified Nurse Aid Apprenticeship Program and Commodities	LIT	0.0	0.0	0.0	50.0	-50.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		61,231.0	49,441.4	18.9	8,164.3	3,506.0	48.4	52.0	0.0	541	33	24
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	185.0	185.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.6										
1004 Gen Fund (UGF)		47.4										
1005 GF/Prgm (DGF)		49.5										
1007 I/A Rcpts (Other)		24.3										
1037 GF/MH (UGF)		59.2										
1108 Stat Desig (Other)		2.0										
Align Authority for Equipment Needs	LIT	0.0	0.0	0.0	0.0	0.0	47.2	-47.2	0.0	0	0	0
FY19 Adjusted Base Total		61,416.0	49,626.4	18.9	8,164.3	3,506.0	95.6	4.8	0.0	541	33	24
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Increased Federal Authority Associated with Per Diem Rate Increases for the Alaska Veterans and Pioneer Home in Palmer	Inc	525.0	525.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		525.0										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	202.3	202.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.9										
1004 Gen Fund (UGF)		63.9										
1005 GF/Prgm (DGF)		53.9										
1007 I/A Rcpts (Other)		19.8										
1037 GF/MH (UGF)		59.8										
GA 5/9 LTC Health Insurance from \$1432 to \$1503	SalAdj	126.6	126.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.7										
1004 Gen Fund (UGF)		33.6										
1005 GF/Prgm (DGF)		33.8										

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Alaska Pioneer Homes
Allocation: Pioneer Homes**

<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 Gov Amend + * * * (continued)												
GA 5/9 LTC Health Insurance from \$1432 to \$1503 (continued)												
1007 I/A Rcpts (Other)		12.4										
1037 GF/MH (UGF)		44.1										
GA 5/9 LTC to 40 hour workweek starting 10-1	Sa1Adj	433.2	433.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.1										
1004 Gen Fund (UGF)		115.7										
1005 GF/Prgm (DGF)		115.8										
1007 I/A Rcpts (Other)		42.5										
1037 GF/MH (UGF)		150.1										
FY19 Gov Amend + Total		62,703.1	50,913.5	18.9	8,164.3	3,506.0	95.6	4.8	0.0	541	33	24
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		62,703.1	50,913.5	18.9	8,164.3	3,506.0	95.6	4.8	0.0	541	33	24

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Behavioral Health Treatment and Recovery Grants**

<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	63,787.4	0.0	35.0	4,020.2	0.0	0.0	59,732.2	0.0	0	0	0
1002 Fed Rcpts (Fed)		7,020.5										
1004 Gen Fund (UGF)		904.4										
1007 I/A Rcpts (Other)		1,192.3										
1037 GF/MH (UGF)		32,932.5										
1092 MHTAAR (Other)		800.0										
1180 A/D T&P Fd (DGF)		18,937.7										
1246 RcdvsmFund (DGF)		2,000.0										
FY18 Conference Committee Total		63,787.4	0.0	35.0	4,020.2	0.0	0.0	59,732.2	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
L Substance Use Disorder Services Pilot Program (Sec9 Ch1 4SSLA2016 P19 L3 (HB257)) (FY16-FY19)	CarryFwd	4,894.5	0.0	0.0	0.0	0.0	0.0	4,894.5	0.0	0	0	0
1004 Gen Fund (UGF)		4,894.5										
FY18 Authorized Total		4,894.5	0.0	0.0	0.0	0.0	0.0	4,894.5	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer from Residential Child Care for Strategic Targeted Response Substance Abuse Grant	TrIn	100.6	0.0	0.0	0.0	0.0	0.0	100.6	0.0	0	0	0
1002 Fed Rcpts (Fed)		100.6										
Transfer to Behavioral Health Administration for Travel	TrOut	-35.0	0.0	-35.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-35.0										
FY18 Management Plan Total		68,747.5	0.0	0.0	4,020.2	0.0	0.0	64,727.3	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
L Reverse Substance Use Disorder Services Pilot Program (Sec9 Ch1 4SSLA2016 P19 L3 (HB257)) (FY16-FY19)	OTI	-4,894.5	0.0	0.0	0.0	0.0	0.0	-4,894.5	0.0	0	0	0
1004 Gen Fund (UGF)		-4,894.5										
Third Year Omnibus Crime Law & Procedure; Corrections Ch36 SLA2016 (SB91)	FNOTI	-375.0	0.0	0.0	0.0	0.0	0.0	-375.0	0.0	0	0	0
1246 RcdvsmFund (DGF)		-375.0										
Reverse Mental Health Trust Recommendation	OTI	-800.0	0.0	0.0	0.0	0.0	0.0	-800.0	0.0	0	0	0
1092 MHTAAR (Other)		-800.0										
MH Trust: Dis Justice - Grant 2819 Pre-Development for Sleep Off Alternatives in Targeted Communities (FY18-FY28)	IncT	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1092 MHTAAR (Other)		50.0										
MH Trust: Housing - Assertive Community Treatment/Institutional Diversion Housing Program (FY18-FY19)	IncT	750.0	0.0	0.0	0.0	0.0	0.0	750.0	0.0	0	0	0
1092 MHTAAR (Other)		750.0										
FY19 Adjusted Base Total		63,478.0	0.0	0.0	4,020.2	0.0	0.0	59,457.8	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Replace General Fund with General Fund Match	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		904.4										
1004 Gen Fund (UGF)		-904.4										
FY19 Gov Amend + Total		63,478.0	0.0	0.0	4,020.2	0.0	0.0	59,457.8	0.0	0	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Behavioral Health Treatment and Recovery Grants**

<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 Gov Amend + to FY19 Enacted * * *												
H HSS 11 - Replace Unsustainable Alcohol and Other Drug Treatment and Prevention Funds with Recidivism Reduction Funds Offered by Representative Seaton 1180 A/D T&P Fd (DGF) -1,500.0 1246 RcdvsmFund (DGF) 1,500.0	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Enacted Total		63,478.0	0.0	0.0	4,020.2	0.0	0.0	59,457.8	0.0	0	0	0
* * * FY19 Bills * * *												
L Ch. 73, SLA 2018 SB 128 (now SB104) MARIJUANA EDUCATION TREATMENT FUND - (Sec 24b & 38(b), SB142) 1254 MET Fund (DGF) 65.0	Special	65.0	7.0	8.0	45.0	5.0	0.0	0.0	0.0	0	0	0
FY19 Bills Total		65.0	7.0	8.0	45.0	5.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Alcohol Safety Action Program (ASAP)**

<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	5,185.1	2,599.2	38.1	588.2	79.2	0.0	1,880.4	0.0	24	0	4
1002 Fed Rcpts (Fed)		597.1										
1004 Gen Fund (UGF)		899.3										
1005 GF/Prgm (DGF)		510.8										
1007 I/A Rcpts (Other)		1,717.5										
1037 GF/MH (UGF)		960.4										
1180 A/D T&P Fd (DGF)		500.0										
FY18 Conference Committee Total		5,185.1	2,599.2	38.1	588.2	79.2	0.0	1,880.4	0.0	24	0	4
*** Changes from FY18 Conference Committee to FY18 Authorized ***												
FY18 Authorized Total		5,185.1	2,599.2	38.1	588.2	79.2	0.0	1,880.4	0.0	24	0	4
*** Changes from FY18 Authorized to FY18 Management Plan ***												
Delete Three Non-Permanent Positions (06-N15040, 06-N17001, 06-N17016)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-3
Add Three Adult Probation Officer Position (06-#078, 06-#079, 06-#080) to Replace Three Non-Permanent Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Transfer from Behavioral Health Prevention and Early Intervention Grants for Personal Services and Reimbursable Services	TrIn	100.0	50.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		100.0										
FY18 Management Plan Total		5,285.1	2,649.2	38.1	638.2	79.2	0.0	1,880.4	0.0	27	0	1
*** Changes from FY18 Management Plan to FY19 Adjusted Base ***												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.5										
1004 Gen Fund (UGF)		4.1										
1007 I/A Rcpts (Other)		6.6										
1037 GF/MH (UGF)		1.3										
Transfer from Behavioral Health Administration for Alcohol Safety Action Program	TrIn	20.4	0.0	0.0	20.4	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		20.4										
Transfer Accounting Technician I (06-5169) to Behavioral Health Administration	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY19 Adjusted Base Total		5,318.0	2,661.7	38.1	658.6	79.2	0.0	1,880.4	0.0	26	0	1
*** Changes from FY19 Adjusted Base to FY19 Gov Amend + ***												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		7.0										
1037 GF/MH (UGF)		18.0										
FY19 Gov Amend + Total		5,343.0	2,686.7	38.1	658.6	79.2	0.0	1,880.4	0.0	26	0	1
*** Changes from FY19 Gov Amend + to FY19 Enacted ***												
FY19 Enacted Total		5,343.0	2,686.7	38.1	658.6	79.2	0.0	1,880.4	0.0	26	0	1

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Behavioral Health 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 * * *												
ConfCom		10,795.7	7,798.7	452.1	2,450.2	94.7	0.0	0.0	0.0	64	0	17
FY18 Conference Committee												
1002 Fed Rcpts (Fed)		2,346.9										
1003 G/F Match (UGF)		667.3										
1004 Gen Fund (UGF)		718.6										
1005 GF/Prgm (DGF)		20.4										
1007 I/A Rcpts (Other)		337.7										
1013 AI/Drp RLF (Fed)		2.0										
1037 GF/MH (UGF)		5,448.3										
1092 MHTAAR (Other)		124.4										
1108 Stat Desig (Other)		165.5										
1168 Tob ED/CES (DGF)		964.6										
FY18 Conference Committee Total		10,795.7	7,798.7	452.1	2,450.2	94.7	0.0	0.0	0.0	64	0	17
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		10,795.7	7,798.7	452.1	2,450.2	94.7	0.0	0.0	0.0	64	0	17
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Delete Program Coordinator (06-0312) and Health Program Manager (06-0446)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer from Behavioral Health Treatment and Recovery Grants	TrIn	35.0	0.0	35.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		35.0										
Transfer from Behavioral Health Prevention and Early Intervention Grants for Supplies	TrIn	40.0	0.0	0.0	0.0	40.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		40.0										
Transfer from Residential Child Care for Travel and Supplies	TrIn	5.5	0.0	5.0	0.0	0.5	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.5										
Transfer from Behavioral Health Prevention and Early Intervention Grants for Reimbursable Services Agreement	TrIn	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		75.0										
Transfer to Alaska Psychiatric Institute for Personal Services	TrOut	-19.5	-19.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-19.5										
FY18 Management Plan Total		10,931.7	7,779.2	492.1	2,525.2	135.2	0.0	0.0	0.0	62	0	17
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	23.6	23.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.9										
1003 G/F Match (UGF)		1.3										
1004 Gen Fund (UGF)		0.7										
1037 GF/MH (UGF)		13.4										
1168 Tob ED/CES (DGF)		1.3										
Third Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74)	FN0TI	-226.7	-226.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-113.4										
1003 G/F Match (UGF)		-113.3										
Reverse Mental Health Trust Recommendation	OTI	-124.4	-124.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Behavioral Health 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>
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * * (continued)												
Reverse Mental Health Trust Recommendation (continued)												
1092 MHTAAR (Other)		-124.4										
Transfer Accounting Technician I (06-5169) from Alcohol Safety Action Program	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Three Positions to Public Health Administration for Substance Misuse and Addiction Prevention	TrOut	-319.1	-319.1	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1037 GF/MH (UGF)		-319.1										
Transfer to Alcohol Safety Action Program	TrOut	-20.4	0.0	0.0	-20.4	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-20.4										
FY19 Adjusted Base Total		10,264.7	7,132.6	492.1	2,504.8	135.2	0.0	0.0	0.0	60	0	17
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
MH Trust: Housing - Office of Integrated Housing	IncOTI	122.0	122.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		122.0										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	100.2	100.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		24.7										
1003 G/F Match (UGF)		2.9										
1004 Gen Fund (UGF)		5.9										
1037 GF/MH (UGF)		51.3										
1092 MHTAAR (Other)		6.7										
1168 Tob ED/CES (DGF)		8.7										
FY19 Gov Amend + Total		10,486.9	7,354.8	492.1	2,504.8	135.2	0.0	0.0	0.0	60	0	17
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
H HSS 13 - One-time Funding for Study on Improving Alaska's Capacity to Treat Defendants with Acute Mental Health Needs Offered by Representative Gara	IncOTI	318.0	0.0	0.0	318.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		159.0										
1092 MHTAAR (Other)		159.0										
FY19 Enacted Total		10,804.9	7,354.8	492.1	2,822.8	135.2	0.0	0.0	0.0	60	0	17

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Behavioral Health Prevention and Early Intervention Grants**

<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	11,936.1	0.0	0.0	2,969.2	40.0	0.0	8,926.9	0.0	0	0	0
1002 Fed Rcpts (Fed)		5,469.0										
1004 Gen Fund (UGF)		377.0										
1007 I/A Rcpts (Other)		175.0										
1037 GF/MH (UGF)		1,728.3										
1180 A/D T&P Fd (DGF)		4,186.8										
FY18 Conference Committee Total		11,936.1	0.0	0.0	2,969.2	40.0	0.0	8,926.9	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		11,936.1	0.0	0.0	2,969.2	40.0	0.0	8,926.9	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer to Behavioral Health Administration for Supplies	TrOut	-40.0	0.0	0.0	0.0	-40.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-40.0										
Transfer to Alcohol Safety Action Program for Reimbursable Services Agreement and Personal Services	TrOut	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-100.0										
Transfer to Behavioral Health Administration for Reimbursable Services Agreement	TrOut	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-75.0										
FY18 Management Plan Total		11,721.1	0.0	0.0	2,794.2	0.0	0.0	8,926.9	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		11,721.1	0.0	0.0	2,794.2	0.0	0.0	8,926.9	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Replace General Fund with General Fund Match	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		337.0										
1004 Gen Fund (UGF)		-337.0										
FY19 Gov Amend + Total		11,721.1	0.0	0.0	2,794.2	0.0	0.0	8,926.9	0.0	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		11,721.1	0.0	0.0	2,794.2	0.0	0.0	8,926.9	0.0	0	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Designated Evaluation and Treatment**

<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 1037 GF/MH (UGF) 3,794.8	ConfCom	3,794.8	0.0	0.0	0.0	0.0	0.0	3,794.8	0.0	0	0	0
FY18 Conference Committee Total		3,794.8	0.0	0.0	0.0	0.0	0.0	3,794.8	0.0	0	0	0
		* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
FY18 Authorized Total		3,794.8	0.0	0.0	0.0	0.0	0.0	3,794.8	0.0	0	0	0
		* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
FY18 Management Plan Total		3,794.8	0.0	0.0	0.0	0.0	0.0	3,794.8	0.0	0	0	0
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
FY19 Adjusted Base Total		3,794.8	0.0	0.0	0.0	0.0	0.0	3,794.8	0.0	0	0	0
		* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
FY19 Gov Amend + Total		3,794.8	0.0	0.0	0.0	0.0	0.0	3,794.8	0.0	0	0	0
		* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *										
L Sec 13(a), HB286 CC: 2-Year State Matching Funds Totaling \$7m to Support Hospital-Based Mental Health Care (FY19-20) 1248 ACHI Fund (DGF) 7,000.0	MultiYr	7,000.0	0.0	0.0	0.0	0.0	0.0	7,000.0	0.0	0	0	0
FY19 Enacted Total		10,794.8	0.0	0.0	0.0	0.0	0.0	10,794.8	0.0	0	0	0

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Alaska Psychiatric Institute**

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	33,250.2	27,542.8	67.0	3,886.5	990.4	0.0	763.5	0.0	246	0	5
1003 G/F Match (UGF)		36.8										
1004 Gen Fund (UGF)		706.3										
1007 I/A Rcpts (Other)		18,714.1										
1037 GF/MH (UGF)		6,404.2										
1108 Stat Desig (Other)		7,388.8										
FY18 Conference Committee Total		33,250.2	27,542.8	67.0	3,886.5	990.4	0.0	763.5	0.0	246	0	5
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		33,250.2	27,542.8	67.0	3,886.5	990.4	0.0	763.5	0.0	246	0	5
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Add Graduate Intern II (06-IN1708) for Physical Rehabilitation Services	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer from Behavioral Health Administration for Personal Services	TrIn	19.5	19.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		19.5										
FY18 Management Plan Total		33,269.7	27,562.3	67.0	3,886.5	990.4	0.0	763.5	0.0	246	0	6
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	90.3	90.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		0.2										
1004 Gen Fund (UGF)		1.7										
1007 I/A Rcpts (Other)		51.7										
1037 GF/MH (UGF)		17.0										
1108 Stat Desig (Other)		19.7										
FY19 Adjusted Base Total		33,360.0	27,652.6	67.0	3,886.5	990.4	0.0	763.5	0.0	246	0	6
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	152.8	152.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		3.0										
1004 Gen Fund (UGF)		6.4										
1007 I/A Rcpts (Other)		43.1										
1037 GF/MH (UGF)		46.1										
1108 Stat Desig (Other)		54.2										
GA 5/9 LTC Health Insurance from \$1432 to \$1503	SalAdj	15.9	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		15.5										
1037 GF/MH (UGF)		0.2										
1108 Stat Desig (Other)		0.2										
GA 5/9 LTC to 40 hour workweek starting 10-1	SalAdj	55.5	55.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1007 I/A Rcpts (Other)		54.1										
1037 GF/MH (UGF)		0.6										
1108 Stat Desig (Other)		0.7										
FY19 Gov Amend + Total		33,584.2	27,876.8	67.0	3,886.5	990.4	0.0	763.5	0.0	246	0	6

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Alaska Psychiatric Institute**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		33,584.2	27,876.8	67.0	3,886.5	990.4	0.0	763.5	0.0	246	0	6
* * * FY18 Supplementals + RPLs * * *												
L Sec 12(c), SB142 Operational Costs for Acute Mental Health Services (FY18-FY19)	MultiYr	3,100.0	3,100.0	0.0	0.0	0.0	0.0	0.0	0.0	20	0	0
1007 I/A Rcpts (Other)		682.0										
1037 GF/MH (UGF)		1,736.0										
1108 Stat Desig (Other)		682.0										
FY18 Supplementals + RPLs Total		3,100.0	3,100.0	0.0	0.0	0.0	0.0	0.0	0.0	20	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse**

<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	1,050.7	690.2	117.1	219.3	24.1	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts (Fed)		100.3										
1007 I/A Rcpts (Other)		45.0										
1037 GF/MH (UGF)		438.0										
1092 MHTAAR (Other)		467.4										
FY18 Conference Committee Total		1,050.7	690.2	117.1	219.3	24.1	0.0	0.0	0.0	6	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		1,050.7	690.2	117.1	219.3	24.1	0.0	0.0	0.0	6	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		1,050.7	690.2	117.1	219.3	24.1	0.0	0.0	0.0	6	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1037 GF/MH (UGF)		1.4										
1092 MHTAAR (Other)		1.1										
Reverse Mental Health Trust Recommendation	OTI	-467.4	-306.6	-87.0	-62.2	-11.6	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-467.4										
Transfer to Suicide Prevention Council to Support Personal Services	TrOut	-2.7	-2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-2.7										
Align Authority to Accommodate Required Block Grant Rural Outreach Travel	LIT	0.0	0.0	40.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Cont - ABADA/AMHB Joint Staffing (FY18-FY28)	IncT	465.5	306.6	87.0	60.3	11.6	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		465.5										
FY19 Adjusted Base Total		1,048.7	690.1	157.1	177.4	24.1	0.0	0.0	0.0	6	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
FY19 Gov Amend + Total		1,048.7	690.1	157.1	177.4	24.1	0.0	0.0	0.0	6	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		1,048.7	690.1	157.1	177.4	24.1	0.0	0.0	0.0	6	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Suicide Prevention Council**

<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 1037 GF/MH (UGF) 654.5	ConfCom	654.5	104.6	33.4	51.3	3.5	0.0	461.7	0.0	1	0	0
FY18 Conference Committee Total		654.5	104.6	33.4	51.3	3.5	0.0	461.7	0.0	1	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		654.5	104.6	33.4	51.3	3.5	0.0	461.7	0.0	1	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		654.5	104.6	33.4	51.3	3.5	0.0	461.7	0.0	1	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432 1037 GF/MH (UGF) 0.5	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from Alaska Mental Health Board and Advisory Board to Support Personal Services 1037 GF/MH (UGF) 2.7	TrIn	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		657.7	107.8	33.4	51.3	3.5	0.0	461.7	0.0	1	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
FY19 Gov Amend + Total		657.7	107.8	33.4	51.3	3.5	0.0	461.7	0.0	1	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		657.7	107.8	33.4	51.3	3.5	0.0	461.7	0.0	1	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Residential Child Care**

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	3,782.9	263.8	16.5	183.0	1.0	0.0	3,318.6	0.0	2	0	0
1002 Fed Rcpts (Fed)		267.2										
1003 G/F Match (UGF)		12.5										
1004 Gen Fund (UGF)		1,246.4										
1037 GF/MH (UGF)		2,256.8										
FY18 Conference Committee Total		3,782.9	263.8	16.5	183.0	1.0	0.0	3,318.6	0.0	2	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		3,782.9	263.8	16.5	183.0	1.0	0.0	3,318.6	0.0	2	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer to Behavioral Health Administration for Travel and Supplies	TrOut	-5.5	0.0	-5.0	0.0	-0.5	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-5.5										
Transfer to Behavioral Health Treatment and Recovery Grants for Strategic Targeted Response Grant	TrOut	-100.6	0.0	0.0	0.0	0.0	0.0	-100.6	0.0	0	0	0
1002 Fed Rcpts (Fed)		-100.6										
FY18 Management Plan Total		3,676.8	263.8	11.5	183.0	0.5	0.0	3,218.0	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
1002 Fed Rcpts (Fed)		0.2										
1004 Gen Fund (UGF)		0.3										
1037 GF/MH (UGF)		0.5										
FY19 Adjusted Base Total		3,677.8	264.8	11.5	183.0	0.5	0.0	3,218.0	0.0	2	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Replace General Fund with General Fund Match	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		30.4										
1004 Gen Fund (UGF)		-30.4										
FY19 Gov Amend + Total		3,677.8	264.8	11.5	183.0	0.5	0.0	3,218.0	0.0	2	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		3,677.8	264.8	11.5	183.0	0.5	0.0	3,218.0	0.0	2	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Children's Services Management**

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	11,695.1	6,326.2	63.0	4,851.9	67.0	22.0	365.0	0.0	56	1	0
1002 Fed Rcpts (Fed)		4,399.3										
1003 G/F Match (UGF)		1,642.4										
1004 Gen Fund (UGF)		5,583.9										
1037 GF/MH (UGF)		69.5										
FY18 Conference Committee Total		11,695.1	6,326.2	63.0	4,851.9	67.0	22.0	365.0	0.0	56	1	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		11,695.1	6,326.2	63.0	4,851.9	67.0	22.0	365.0	0.0	56	1	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		11,695.1	6,326.2	63.0	4,851.9	67.0	22.0	365.0	0.0	56	1	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.0										
1003 G/F Match (UGF)		2.5										
1004 Gen Fund (UGF)		8.9										
Change Social Services Associate (06-4625) from Part-Time to Full-time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer Protective Services Specialist I (06-8485) to Front Line Social Workers	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY19 Adjusted Base Total		11,710.5	6,341.6	63.0	4,851.9	67.0	22.0	365.0	0.0	56	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Replace General Fund with General Fund Match	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		1,244.9										
1004 Gen Fund (UGF)		-1,244.9										
GA 4 2/14 Establish Children's Services Safety Officer	Inc	158.6	113.4	30.0	8.4	6.8	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		47.6										
1004 Gen Fund (UGF)		111.0										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	165.2	165.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		65.7										
1003 G/F Match (UGF)		5.7										
1004 Gen Fund (UGF)		93.8										
FY19 Gov Amend + Total		12,034.3	6,620.2	93.0	4,860.3	73.8	22.0	365.0	0.0	57	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
GA 4 2/14 Establish Children's Services Safety Officer	Inc	158.6	113.4	30.0	8.4	6.8	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		47.6										
1004 Gen Fund (UGF)		111.0										
FY19 Enacted Total		11,875.7	6,506.8	63.0	4,851.9	67.0	22.0	365.0	0.0	56	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Children's Services Training**

<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	1,427.2	0.0	327.2	1,100.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		813.0										
1003 G/F Match (UGF)		410.7										
1004 Gen Fund (UGF)		203.5										
FY18 Conference Committee Total		1,427.2	0.0	327.2	1,100.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		1,427.2	0.0	327.2	1,100.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer from Front Line Social Workers for Enhanced Training Initiative	TrIn	359.6	0.0	0.0	359.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		154.6										
1003 G/F Match (UGF)		154.6										
1004 Gen Fund (UGF)		50.4										
FY18 Management Plan Total		1,786.8	0.0	327.2	1,459.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		1,786.8	0.0	327.2	1,459.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Replace General Fund with General Fund Match	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		238.0										
1004 Gen Fund (UGF)		-238.0										
FY19 Gov Amend + Total		1,786.8	0.0	327.2	1,459.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		1,786.8	0.0	327.2	1,459.6	0.0	0.0	0.0	0.0	0	0	0
* * * FY19 Bills * * *												
Ch. 15, SLA 2018 (HB 151) DHSS;CINA; FOSTER CARE; CHILD PROTECTION	FisNot	145.6	0.0	0.0	145.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		62.6										
1004 Gen Fund (UGF)		83.0										
FY19 Bills Total		145.6	0.0	0.0	145.6	0.0	0.0	0.0	0.0	0	0	0

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Front Line Social Workers**

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	58,811.6	50,584.5	1,125.1	6,518.5	488.3	95.2	0.0	0.0	507	0	0
1002 Fed Rcpts (Fed)		15,655.0										
1003 G/F Match (UGF)		5,551.8										
1004 Gen Fund (UGF)		35,981.3										
1007 I/A Rcpts (Other)		75.0										
1037 GF/MH (UGF)		148.5										
1188 Fed Unrstr (Fed)		1,400.0										
FY18 Conference Committee Total		58,811.6	50,584.5	1,125.1	6,518.5	488.3	95.2	0.0	0.0	507	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		58,811.6	50,584.5	1,125.1	6,518.5	488.3	95.2	0.0	0.0	507	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Juvenile Justice Officer I (06-4922) from McLaughlin Youth Center	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer to Children's Services Training for Enhanced Training Initiative	TrOut	-359.6	0.0	0.0	-359.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-154.6										
1003 G/F Match (UGF)		-154.6										
1004 Gen Fund (UGF)		-50.4										
FY18 Management Plan Total		58,452.0	50,584.5	1,125.1	6,158.9	488.3	95.2	0.0	0.0	508	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	201.0	201.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		42.5										
1003 G/F Match (UGF)		21.3										
1004 Gen Fund (UGF)		136.9										
1007 I/A Rcpts (Other)		0.3										
Transfer Protective Services Specialist I (06-8485) from Children's Services Management	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer to Subsidized Adoptions and Guardianship for Increased Adoption Need	TrOut	-1,527.1	0.0	-460.1	-868.2	-198.8	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-366.6										
1004 Gen Fund (UGF)		-1,160.5										
Transfer to Foster Care Base Rate for Rate Increases per Required Calculation Methodology	TrOut	-831.8	0.0	0.0	-831.8	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-292.3										
1004 Gen Fund (UGF)		-539.5										
FY19 Adjusted Base Total		56,294.1	50,785.5	665.0	4,458.9	289.5	95.2	0.0	0.0	509	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Public Assistance Cost Allocation Plan Amendment	Inc	6,500.0	1,125.0	0.0	5,375.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6,500.0										
Fully Support Positions added in FY2018 and Enhanced Training Initiative	Inc	1,440.5	820.5	0.0	620.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		481.8										

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Front Line Social Workers**

<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 Gov Amend + * * * (continued)												
Fully Support Positions added in FY2018 and Enhanced Training Initiative (continued)												
1004 Gen Fund (UGF)		958.7										
Delete Uncollectible Federal Unrestricted Revenue Authority	Dec	-1,400.0	0.0	0.0	-1,400.0	0.0	0.0	0.0	0.0	0	0	0
1188 Fed Unstr (Fed)		-1,400.0										
GA 5 2/14 Security Guards for Kenai and Fairbanks	Inc	201.0	0.0	0.0	201.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		72.0										
1004 Gen Fund (UGF)		129.0										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	706.0	706.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		250.4										
1003 G/F Match (UGF)		18.7										
1004 Gen Fund (UGF)		436.9										
FY19 Gov Amend + Total		63,741.6	53,437.0	665.0	9,254.9	289.5	95.2	0.0	0.0	509	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		63,741.6	53,437.0	665.0	9,254.9	289.5	95.2	0.0	0.0	509	0	0
* * * FY19 Bills * * *												
Ch. 15, SLA 2018 (HB 151) DHSS;CINA; FOSTER CARE; CHILD PROTECTION	FisNot	1,970.1	1,546.5	96.0	184.8	142.8	0.0	0.0	0.0	21	0	0
1002 Fed Rcpts (Fed)		696.2										
1004 Gen Fund (UGF)		1,273.9										
FY19 Bills Total		1,970.1	1,546.5	96.0	184.8	142.8	0.0	0.0	0.0	21	0	0
* * * FY18 Supplementals + RPLs * * *												
Public Assistance Cost Allocation Plan Amendment	Suppl	6,500.0	4,000.0	0.0	2,500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6,500.0										
FY18 Supplementals + RPLs Total		6,500.0	4,000.0	0.0	2,500.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Family Preservation**

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	14,371.0	0.0	19.1	2,011.1	0.0	0.0	12,340.8	0.0	0	0	0
1002 Fed Rcpts (Fed)		6,205.1										
1003 G/F Match (UGF)		215.5										
1004 Gen Fund (UGF)		4,124.4										
1007 I/A Rcpts (Other)		3,100.0										
1037 GF/MH (UGF)		726.0										
FY18 Conference Committee Total		14,371.0	0.0	19.1	2,011.1	0.0	0.0	12,340.8	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		14,371.0	0.0	19.1	2,011.1	0.0	0.0	12,340.8	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		14,371.0	0.0	19.1	2,011.1	0.0	0.0	12,340.8	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
Transfer from Subsidized Adoptions and Guardianship for Title IV-E Claiming	TrIn	3,117.7	0.0	33.0	2,000.0	0.0	0.0	1,084.7	0.0	0	0	0
1002 Fed Rcpts (Fed)		3,117.7										
Transfer from Foster Care Augmented Rate for Social Services Block Grant	TrIn	270.0	0.0	0.0	0.0	0.0	0.0	270.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		270.0										
Transfer to Subsidized Adoptions and Guardianship for Increased Adoption Need	TrOut	-1,379.5	0.0	0.0	-537.6	0.0	0.0	-841.9	0.0	0	0	0
1004 Gen Fund (UGF)		-1,379.5										
FY19 Adjusted Base Total		16,379.2	0.0	52.1	3,473.5	0.0	0.0	12,853.6	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Expand Community Advocacy Centers through RSA with Division of Public Assistance and Supported by Federal TANF Funding	Inc	945.9	0.0	0.0	0.0	0.0	0.0	945.9	0.0	0	0	0
1007 I/A Rcpts (Other)		945.9										
FY19 Gov Amend + Total		17,325.1	0.0	52.1	3,473.5	0.0	0.0	13,799.5	0.0	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		17,325.1	0.0	52.1	3,473.5	0.0	0.0	13,799.5	0.0	0	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Foster Care Base Rate**

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	19,027.3	0.0	0.0	654.4	0.0	0.0	18,372.9	0.0	0	0	0
1002 Fed Rcpts (Fed)		6,925.8										
1003 G/F Match (UGF)		4,030.0										
1004 Gen Fund (UGF)		2,471.5										
1005 GF/Prgm (DGF)		5,600.0										
FY18 Conference Committee Total		19,027.3	0.0	0.0	654.4	0.0	0.0	18,372.9	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		19,027.3	0.0	0.0	654.4	0.0	0.0	18,372.9	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		19,027.3	0.0	0.0	654.4	0.0	0.0	18,372.9	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
Transfer from Front Line Social Workers for Rate Increases per Required Calculation Methodology	TrIn	831.8	0.0	0.0	0.0	0.0	0.0	831.8	0.0	0	0	0
1003 G/F Match (UGF)		292.3										
1004 Gen Fund (UGF)		539.5										
Align Authority for Provider Payments	LIT	0.0	0.0	0.0	-451.9	0.0	0.0	451.9	0.0	0	0	0
FY19 Adjusted Base Total		19,859.1	0.0	0.0	202.5	0.0	0.0	19,656.6	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Federal Receipt Authority for Rate Increases per Required Calculation Methodology	Inc	292.3	0.0	0.0	0.0	0.0	0.0	292.3	0.0	0	0	0
1002 Fed Rcpts (Fed)		292.3										
FY19 Gov Amend + Total		20,151.4	0.0	0.0	202.5	0.0	0.0	19,948.9	0.0	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		20,151.4	0.0	0.0	202.5	0.0	0.0	19,948.9	0.0	0	0	0
* * * FY18 Supplementals + RPLs * * *												
Decline in Child Support Payment Collections	Suppl	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,000.0										
FY18 Supplementals + RPLs Total		1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Foster Care Augmented Rate**

<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	1,676.1	0.0	0.0	0.0	0.0	0.0	1,676.1	0.0	0	0	0
1002 Fed Rcpts (Fed)		638.5										
1003 G/F Match (UGF)		537.6										
1037 GF/MH (UGF)		500.0										
FY18 Conference Committee Total		1,676.1	0.0	0.0	0.0	0.0	0.0	1,676.1	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		1,676.1	0.0	0.0	0.0	0.0	0.0	1,676.1	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		1,676.1	0.0	0.0	0.0	0.0	0.0	1,676.1	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
Transfer to Family Preservation for Social Services Block Grant	TrOut	-270.0	0.0	0.0	0.0	0.0	0.0	-270.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-270.0										
FY19 Adjusted Base Total		1,406.1	0.0	0.0	0.0	0.0	0.0	1,406.1	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
FY19 Gov Amend + Total		1,406.1	0.0	0.0	0.0	0.0	0.0	1,406.1	0.0	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		1,406.1	0.0	0.0	0.0	0.0	0.0	1,406.1	0.0	0	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Foster Care Special Need**

<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	11,711.3	0.0	0.3	927.5	0.0	0.0	10,783.5	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,232.1										
1003 G/F Match (UGF)		1,608.9										
1004 Gen Fund (UGF)		4,122.4										
1007 I/A Rcpts (Other)		4,000.0										
1037 GF/MH (UGF)		747.9										
FY18 Conference Committee Total		11,711.3	0.0	0.3	927.5	0.0	0.0	10,783.5	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		11,711.3	0.0	0.3	927.5	0.0	0.0	10,783.5	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		11,711.3	0.0	0.3	927.5	0.0	0.0	10,783.5	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		11,711.3	0.0	0.3	927.5	0.0	0.0	10,783.5	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Replace General Fund with General Fund Match	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		1,550.0										
1004 Gen Fund (UGF)		-1,550.0										
FY19 Gov Amend + Total		11,711.3	0.0	0.3	927.5	0.0	0.0	10,783.5	0.0	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		11,711.3	0.0	0.3	927.5	0.0	0.0	10,783.5	0.0	0	0	0
* * * FY18 Supplementals + RPLs * * *												
FY2017 Special Need Payments Made in FY2018	Suppl	2,895.7	0.0	0.0	0.0	0.0	0.0	2,895.7	0.0	0	0	0
1004 Gen Fund (UGF)		2,895.7										
FY18 Supplementals + RPLs Total		2,895.7	0.0	0.0	0.0	0.0	0.0	2,895.7	0.0	0	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Subsidized Adoptions & Guardianship**

<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	37,256.6	0.0	0.0	526.3	0.0	0.0	36,730.3	0.0	0	0	0
1002 Fed Rcpts (Fed)		18,602.0										
1003 G/F Match (UGF)		7,179.4										
1004 Gen Fund (UGF)		11,475.2										
FY18 Conference Committee Total		37,256.6	0.0	0.0	526.3	0.0	0.0	36,730.3	0.0	0	0	0
*** Changes from FY18 Conference Committee to FY18 Authorized ***												
FY18 Authorized Total		37,256.6	0.0	0.0	526.3	0.0	0.0	36,730.3	0.0	0	0	0
*** Changes from FY18 Authorized to FY18 Management Plan ***												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.0	-31.6	31.6	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		37,256.6	0.0	0.0	494.7	31.6	0.0	36,730.3	0.0	0	0	0
*** Changes from FY18 Management Plan to FY19 Adjusted Base ***												
Transfer from Front Line Social Workers for Increased Adoption Need	TrIn	1,527.1	0.0	0.0	0.0	0.0	0.0	1,527.1	0.0	0	0	0
1003 G/F Match (UGF)		366.6										
1004 Gen Fund (UGF)		1,160.5										
Transfer from Family Preservation for Increased Adoption Need	TrIn	1,379.5	0.0	0.0	0.0	0.0	0.0	1,379.5	0.0	0	0	0
1004 Gen Fund (UGF)		1,379.5										
Transfer to Family Preservation for Title IV-E Claiming	TrOut	-3,117.7	0.0	0.0	0.0	0.0	0.0	-3,117.7	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3,117.7										
Align Anticipated Adoption Subsidy Payments	LIT	0.0	0.0	0.0	-317.0	0.0	0.0	317.0	0.0	0	0	0
FY19 Adjusted Base Total		37,045.5	0.0	0.0	177.7	31.6	0.0	36,836.2	0.0	0	0	0
*** Changes from FY19 Adjusted Base to FY19 Gov Amend + ***												
Replace General Fund with General Fund Match	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		5,387.0										
1004 Gen Fund (UGF)		-5,387.0										
FY19 Gov Amend + Total		37,045.5	0.0	0.0	177.7	31.6	0.0	36,836.2	0.0	0	0	0
*** Changes from FY19 Gov Amend + to FY19 Enacted ***												
FY19 Enacted Total		37,045.5	0.0	0.0	177.7	31.6	0.0	36,836.2	0.0	0	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services

Allocation: Catastrophic and Chronic Illness Assistance (AS 47.08)

<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	153.9	0.0	0.0	0.0	0.0	0.0	153.9	0.0	0	0	0
1004 Gen Fund (UGF)		153.9										
FY18 Conference Committee Total		153.9	0.0	0.0	0.0	0.0	0.0	153.9	0.0	0	0	0
		* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
FY18 Authorized Total		153.9	0.0	0.0	0.0	0.0	0.0	153.9	0.0	0	0	0
		* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
FY18 Management Plan Total		153.9	0.0	0.0	0.0	0.0	0.0	153.9	0.0	0	0	0
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
FY19 Adjusted Base Total		153.9	0.0	0.0	0.0	0.0	0.0	153.9	0.0	0	0	0
		* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
FY19 Gov Amend + Total		153.9	0.0	0.0	0.0	0.0	0.0	153.9	0.0	0	0	0
		* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *										
FY19 Enacted Total		153.9	0.0	0.0	0.0	0.0	0.0	153.9	0.0	0	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Health Care Services
Allocation: Health Facilities Licensing and Certification**

<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	2,162.0	1,517.1	125.3	509.6	10.0	0.0	0.0	0.0	13	0	0
1002 Fed Rcpts (Fed)		1,347.3										
1003 G/F Match (UGF)		445.0										
1004 Gen Fund (UGF)		80.4										
1005 GF/Prgm (DGF)		189.3										
1108 Stat Desig (Other)		100.0										
FY18 Conference Committee Total		2,162.0	1,517.1	125.3	509.6	10.0	0.0	0.0	0.0	13	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		2,162.0	1,517.1	125.3	509.6	10.0	0.0	0.0	0.0	13	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		2,162.0	1,517.1	125.3	509.6	10.0	0.0	0.0	0.0	13	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.0										
1003 G/F Match (UGF)		1.3										
1004 Gen Fund (UGF)		0.3										
FY19 Adjusted Base Total		2,167.6	1,522.7	125.3	509.6	10.0	0.0	0.0	0.0	13	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	16.3	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		11.8										
1003 G/F Match (UGF)		3.7										
1004 Gen Fund (UGF)		0.8										
FY19 Gov Amend + Total		2,183.9	1,539.0	125.3	509.6	10.0	0.0	0.0	0.0	13	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		2,183.9	1,539.0	125.3	509.6	10.0	0.0	0.0	0.0	13	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Health Care Services
Allocation: Residential Licensing**

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	4,244.5	2,330.7	84.4	1,759.8	69.6	0.0	0.0	0.0	25	0	0
1002 Fed Rcpts (Fed)		952.6										
1003 G/F Match (UGF)		812.1										
1004 Gen Fund (UGF)		239.3										
1005 GF/Prgm (DGF)		1,747.9										
1007 I/A Rcpts (Other)		363.0										
1037 GF/MH (UGF)		129.6										
FY18 Conference Committee Total		4,244.5	2,330.7	84.4	1,759.8	69.6	0.0	0.0	0.0	25	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		4,244.5	2,330.7	84.4	1,759.8	69.6	0.0	0.0	0.0	25	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		4,244.5	2,330.7	84.4	1,759.8	69.6	0.0	0.0	0.0	25	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.6										
1003 G/F Match (UGF)		2.8										
1004 Gen Fund (UGF)		0.9										
1005 GF/Prgm (DGF)		2.4										
1037 GF/MH (UGF)		0.5										
Transfer Program Coordinator I (06-2262) to Medical Assistance Administration	TrOut	-96.8	-96.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-48.4										
1003 G/F Match (UGF)		-48.4										
FY19 Adjusted Base Total		4,157.9	2,244.1	84.4	1,759.8	69.6	0.0	0.0	0.0	24	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Public Assistance Cost Allocation Plan Amendment	Inc	418.5	0.0	0.0	418.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		418.5										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	28.7	28.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.3										
1003 G/F Match (UGF)		10.7										
1004 Gen Fund (UGF)		5.5										
1037 GF/MH (UGF)		2.2										
FY19 Gov Amend + Total		4,605.1	2,272.8	84.4	2,178.3	69.6	0.0	0.0	0.0	24	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		4,605.1	2,272.8	84.4	2,178.3	69.6	0.0	0.0	0.0	24	0	0

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Health Care Services
Allocation: Medical Assistance 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	12,175.0	8,231.7	38.6	3,713.7	160.0	31.0	0.0	0.0	70	0	4
1002 Fed Rcpts (Fed)		6,310.9										
1003 G/F Match (UGF)		4,034.8										
1004 Gen Fund (UGF)		1,143.4										
1007 I/A Rcpts (Other)		93.4										
1061 CIP Rcpts (Other)		300.0										
1092 MHTAAR (Other)		292.5										
FY18 Conference Committee Total		12,175.0	8,231.7	38.6	3,713.7	160.0	31.0	0.0	0.0	70	0	4
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		12,175.0	8,231.7	38.6	3,713.7	160.0	31.0	0.0	0.0	70	0	4
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Add Program Coordinator I (06-N18004) to Replace Medical Assistance Administrator III (06-N17005)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Delete Medical Assistance Administrator III (06-N17005)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete Medical Assistance Administrator IV (06-N17006)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Add Medical Assistance Administrator II (06-N18003) to Replace Medical Assistance Administrator IV (06-N17006)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
FY18 Management Plan Total		12,175.0	8,231.7	38.6	3,713.7	160.0	31.0	0.0	0.0	70	0	4
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	28.1	28.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		13.5										
1003 G/F Match (UGF)		11.7										
1004 Gen Fund (UGF)		0.7										
1061 CIP Rcpts (Other)		1.0										
1092 MHTAAR (Other)		1.2										
Reverse Mental Health Trust Recommendation	OTI	-292.5	-292.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-292.5										
Transfer Program Coordinator I (06-2262) from Residential Licensing	TrIn	96.8	96.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		48.4										
1003 G/F Match (UGF)		48.4										
FY19 Adjusted Base Total		12,007.4	8,064.1	38.6	3,713.7	160.0	31.0	0.0	0.0	71	0	4
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
MH Trust: Health Care Services Staffing Needs Fiscal Note SB74	IncOTI	291.0	291.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		291.0										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	102.9	102.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		51.5										
1003 G/F Match (UGF)		48.0										
1004 Gen Fund (UGF)		3.4										
FY19 Gov Amend + Total		12,401.3	8,458.0	38.6	3,713.7	160.0	31.0	0.0	0.0	71	0	4

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Health Care Services
Allocation: Medical Assistance 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>
		* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *										
FY19 Enacted Total		12,401.3	8,458.0	38.6	3,713.7	160.0	31.0	0.0	0.0	71	0	4

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Health Care Services
Allocation: Rate Review**

<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	2,663.6	1,998.4	43.2	561.2	55.4	5.4	0.0	0.0	16	0	0
1002 Fed Rcpts (Fed)		1,340.4										
1003 G/F Match (UGF)		981.6										
1004 Gen Fund (UGF)		139.2										
1005 GF/Prgm (DGF)		142.4										
1007 I/A Rcpts (Other)		60.0										
FY18 Conference Committee Total		2,663.6	1,998.4	43.2	561.2	55.4	5.4	0.0	0.0	16	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		2,663.6	1,998.4	43.2	561.2	55.4	5.4	0.0	0.0	16	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Delete Long Term Vacant Audit and Review Analyst I (06-0449)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority With Anticipated Expenditures	LIT	0.0	-75.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		2,663.6	1,923.4	43.2	636.2	55.4	5.4	0.0	0.0	15	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.1										
1003 G/F Match (UGF)		2.6										
1004 Gen Fund (UGF)		0.5										
FY19 Adjusted Base Total		2,669.8	1,929.6	43.2	636.2	55.4	5.4	0.0	0.0	15	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	17.7	17.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.8										
1003 G/F Match (UGF)		8.9										
FY19 Gov Amend + Total		2,687.5	1,947.3	43.2	636.2	55.4	5.4	0.0	0.0	15	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		2,687.5	1,947.3	43.2	636.2	55.4	5.4	0.0	0.0	15	0	0

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: McLaughlin Youth Center**

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	18,238.2	16,490.7	3.1	790.6	902.4	0.0	51.4	0.0	163	0	2
1004 Gen Fund (UGF)		16,926.8										
1007 I/A Rcpts (Other)		521.3										
1037 GF/MH (UGF)		736.7										
1108 Stat Desig (Other)		53.4										
FY18 Conference Committee Total		18,238.2	16,490.7	3.1	790.6	902.4	0.0	51.4	0.0	163	0	2
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		18,238.2	16,490.7	3.1	790.6	902.4	0.0	51.4	0.0	163	0	2
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Delete Two Juvenile Justice Officer III Positions (06-3540) (06-3566) and Juvenile Justice Unit Supervisor (06-3490)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Transfer from Johnson Youth Center for Meals and Therapeutic Services	TrIn	60.0	2.5	0.0	0.0	57.5	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		60.0										
Transfer to Probation Services for Safety and Security	TrOut	-100.0	0.0	0.0	0.0	-100.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
Transfer Three Positions to Nome Youth Facility	TrOut	-489.3	-489.3	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund (UGF)		-489.3										
Transfer Juvenile Justice Officer I (06-4922) to Front Line Social Workers	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-605.0	0.0	545.0	0.0	0.0	60.0	0.0	0	0	0
FY18 Management Plan Total		17,708.9	15,398.9	3.1	1,335.6	859.9	0.0	111.4	0.0	156	0	2
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	60.5	60.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		56.5										
1007 I/A Rcpts (Other)		1.6										
1037 GF/MH (UGF)		2.4										
Align Authority with Anticipated Expenditures	LIT	0.0	112.2	0.0	0.0	-112.2	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		17,769.4	15,571.6	3.1	1,335.6	747.7	0.0	111.4	0.0	156	0	2
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	121.6	121.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		114.1										
1037 GF/MH (UGF)		7.5										
GA 5/9 LTC Health Insurance from \$1432 to \$1503	SalAdj	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.3										
GA 5/9 LTC to 40 hour workweek starting 10-1	SalAdj	47.6	47.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		47.6										
FY19 Gov Amend + Total		17,948.9	15,751.1	3.1	1,335.6	747.7	0.0	111.4	0.0	156	0	2

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: McLaughlin Youth Center**

<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 Gov Amend + to FY19 Enacted * * *										
FY19 Enacted Total		17,948.9	15,751.1	3.1	1,335.6	747.7	0.0	111.4	0.0	156	0	2

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Mat-Su Youth Facility**

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	2,411.8	2,059.2	3.2	153.9	190.6	0.0	4.9	0.0	20	0	2
1004 Gen Fund (UGF)		2,376.8										
1007 I/A Rcpts (Other)		35.0										
FY18 Conference Committee Total		2,411.8	2,059.2	3.2	153.9	190.6	0.0	4.9	0.0	20	0	2
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		2,411.8	2,059.2	3.2	153.9	190.6	0.0	4.9	0.0	20	0	2
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer from Johnson Youth Center for National School Lunch Program	TrIn	10.0	0.0	0.0	0.0	10.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		10.0										
Transfer to Kenai Peninsula Youth Facility for Facility Operations	TrOut	-50.0	0.0	0.0	0.0	-50.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-50.0										
Align Authority with Anticipated Expenditures	LIT	0.0	-25.6	0.0	23.1	0.0	0.0	2.5	0.0	0	0	0
FY18 Management Plan Total		2,371.8	2,033.6	3.2	177.0	150.6	0.0	7.4	0.0	20	0	2
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.4										
Align Authority with Anticipated Expenditures	LIT	0.0	31.4	0.0	0.0	-31.4	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		2,380.2	2,073.4	3.2	177.0	119.2	0.0	7.4	0.0	20	0	2
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	14.8	14.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.8										
GA 5/9 LTC Health Insurance from \$1432 to \$1503	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										
GA 5/9 LTC to 40 hour workweek starting 10-1	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.2										
FY19 Gov Amend + Total		2,399.0	2,092.2	3.2	177.0	119.2	0.0	7.4	0.0	20	0	2
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		2,399.0	2,092.2	3.2	177.0	119.2	0.0	7.4	0.0	20	0	2

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Kenai Peninsula Youth Facility**

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	2,048.9	1,840.6	4.8	104.3	91.4	0.0	7.8	0.0	17	1	2
1004 Gen Fund (UGF)		2,018.9										
1007 I/A Rcpts (Other)		30.0										
FY18 Conference Committee Total		2,048.9	1,840.6	4.8	104.3	91.4	0.0	7.8	0.0	17	1	2
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		2,048.9	1,840.6	4.8	104.3	91.4	0.0	7.8	0.0	17	1	2
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer from Mat-Su Youth Facility for Facility Operations	TrIn	50.0	0.0	0.0	0.0	50.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.0										
Align Authority with Anticipated Expenditures	LIT	0.0	-49.7	0.0	49.7	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		2,098.9	1,790.9	4.8	154.0	141.4	0.0	7.8	0.0	17	1	2
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	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										
Align Authority with Anticipated Expenditures	LIT	0.0	26.3	0.0	0.0	-26.3	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		2,106.0	1,824.3	4.8	154.0	115.1	0.0	7.8	0.0	17	1	2
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	16.3	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.3										
GA 5/9 LTC Health Insurance from \$1432 to \$1503	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										
GA 5/9 LTC to 40 hour workweek starting 10-1	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.4										
FY19 Gov Amend + Total		2,127.5	1,845.8	4.8	154.0	115.1	0.0	7.8	0.0	17	1	2
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		2,127.5	1,845.8	4.8	154.0	115.1	0.0	7.8	0.0	17	1	2

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Fairbanks Youth Facility**

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	4,795.1	4,112.2	4.6	341.0	311.5	0.0	25.8	0.0	39	0	3
1004 Gen Fund (UGF)		4,603.5										
1007 I/A Rcpts (Other)		74.8										
1037 GF/MH (UGF)		116.8										
FY18 Conference Committee Total		4,795.1	4,112.2	4.6	341.0	311.5	0.0	25.8	0.0	39	0	3
*** Changes from FY18 Conference Committee to FY18 Authorized ***												
FY18 Authorized Total		4,795.1	4,112.2	4.6	341.0	311.5	0.0	25.8	0.0	39	0	3
*** Changes from FY18 Authorized to FY18 Management Plan ***												
Transfer to Probation Services for Safety and Security	TrOut	-25.0	0.0	0.0	0.0	-25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-25.0										
Align Authority with Anticipated Expenditures	LIT	0.0	-143.9	0.0	100.0	43.9	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		4,770.1	3,968.3	4.6	441.0	330.4	0.0	25.8	0.0	39	0	3
*** Changes from FY18 Management Plan to FY19 Adjusted Base ***												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.5										
1037 GF/MH (UGF)		0.5										
Delete On-Call Nurse II (06-N07091)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Align Authority with Anticipated Expenditures	LIT	0.0	-45.6	0.0	0.0	45.6	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		4,785.1	3,937.7	4.6	441.0	376.0	0.0	25.8	0.0	39	0	2
*** Changes from FY19 Adjusted Base to FY19 Gov Amend + ***												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	45.5	45.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		45.5										
GA 5/9 LTC Health Insurance from \$1432 to \$1503	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										
GA 5/9 LTC to 40 hour workweek starting 10-1	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.3										
FY19 Gov Amend + Total		4,835.7	3,988.3	4.6	441.0	376.0	0.0	25.8	0.0	39	0	2
*** Changes from FY19 Gov Amend + to FY19 Enacted ***												
FY19 Enacted Total		4,835.7	3,988.3	4.6	441.0	376.0	0.0	25.8	0.0	39	0	2

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Bethel Youth Facility**

<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	5,020.4	4,646.3	5.5	250.4	113.3	0.0	4.9	0.0	33	0	3
1004 Gen Fund (UGF)		4,908.0										
1007 I/A Rcpts (Other)		48.3										
1037 GF/MH (UGF)		64.1										
FY18 Conference Committee Total		5,020.4	4,646.3	5.5	250.4	113.3	0.0	4.9	0.0	33	0	3
*** Changes from FY18 Conference Committee to FY18 Authorized ***												
FY18 Authorized Total		5,020.4	4,646.3	5.5	250.4	113.3	0.0	4.9	0.0	33	0	3
*** Changes from FY18 Authorized to FY18 Management Plan ***												
Transfer to Probation Services for Safety and Security	TrOut	-25.0	0.0	0.0	0.0	-25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-25.0										
Align Authority with Anticipated Expenditures	LIT	0.0	-70.4	0.0	32.4	26.0	0.0	12.0	0.0	0	0	0
FY18 Management Plan Total		4,995.4	4,575.9	5.5	282.8	114.3	0.0	16.9	0.0	33	0	3
*** Changes from FY18 Management Plan to FY19 Adjusted Base ***												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	14.1	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.9										
1037 GF/MH (UGF)		0.2										
Align Authority with Anticipated Expenditures	LIT	0.0	11.8	-2.4	0.0	-9.4	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		5,009.5	4,601.8	3.1	282.8	104.9	0.0	16.9	0.0	33	0	3
*** Changes from FY19 Adjusted Base to FY19 Gov Amend + ***												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	31.4	31.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		31.4										
GA 5/9 LTC Health Insurance from \$1432 to \$1503	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										
GA 5/9 LTC to 40 hour workweek starting 10-1	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.4										
FY19 Gov Amend + Total		5,045.1	4,637.4	3.1	282.8	104.9	0.0	16.9	0.0	33	0	3
*** Changes from FY19 Gov Amend + to FY19 Enacted ***												
FY19 Enacted Total		5,045.1	4,637.4	3.1	282.8	104.9	0.0	16.9	0.0	33	0	3

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Nome Youth Facility**

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	158.4	0.0	0.0	158.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		158.4										
L FY18 Conference Committee	LangCC	1,693.9	1,590.9	0.0	100.0	0.0	0.0	3.0	0.0	15	0	3
1004 Gen Fund (UGF)		1,693.9										
FY18 Conference Committee Total		1,852.3	1,590.9	0.0	258.4	0.0	0.0	3.0	0.0	15	0	3
*** Changes from FY18 Conference Committee to FY18 Authorized ***												
FY18 Authorized Total		1,852.3	1,590.9	0.0	258.4	0.0	0.0	3.0	0.0	15	0	3
*** Changes from FY18 Authorized to FY18 Management Plan ***												
Transfer from Probation Services for Facility Operations	TrIn	300.0	282.6	9.4	0.0	0.0	0.0	8.0	0.0	0	0	0
1004 Gen Fund (UGF)		300.0										
Transfer Three Positions from McLaughlin Youth Center	TrIn	489.3	489.3	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		489.3										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.0	-50.0	50.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		2,641.6	2,362.8	9.4	208.4	50.0	0.0	11.0	0.0	18	0	3
*** Changes from FY18 Management Plan to FY19 Adjusted Base ***												
L Reverse Nome Youth Facility Sec30b Ch1 SSSLA2017 P103 L18 (HB57)	OTI	-1,693.9	-1,590.9	0.0	-100.0	0.0	0.0	-3.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,693.9										
Maintain funding for Nome Youth Facility per legislative intent. Sec30b Ch1 SSSLA2017 P103 L18 (HB57)	IncM	1,693.9	1,590.9	0.0	100.0	0.0	0.0	3.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,693.9										
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.5										
Align Authority with Anticipated Expenditures	LIT	0.0	-12.2	0.0	0.0	12.2	0.0	0.0	0.0	0	0	0
Remove positions from language transaction and place in section 1	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	15	0	3
L Remove positions from language transaction and place in section 1	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-15	0	-3
FY19 Adjusted Base Total		2,649.1	2,358.1	9.4	208.4	62.2	0.0	11.0	0.0	18	0	3
*** Changes from FY19 Adjusted Base to FY19 Gov Amend + ***												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	20.3	20.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.3										
GA 5/9 LTC Health Insurance from \$1432 to \$1503	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										
GA 5/9 LTC to 40 hour workweek starting 10-1	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										
FY19 Gov Amend + Total		2,674.4	2,383.4	9.4	208.4	62.2	0.0	11.0	0.0	18	0	3
*** Changes from FY19 Gov Amend + to FY19 Enacted ***												
FY19 Enacted Total		2,674.4	2,383.4	9.4	208.4	62.2	0.0	11.0	0.0	18	0	3

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Johnson Youth Center**

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	4,295.1	3,875.5	3.4	233.5	157.0	0.0	25.7	0.0	37	0	2
1004 Gen Fund (UGF)		4,216.7										
1007 I/A Rcpts (Other)		78.4										
FY18 Conference Committee Total		4,295.1	3,875.5	3.4	233.5	157.0	0.0	25.7	0.0	37	0	2
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		4,295.1	3,875.5	3.4	233.5	157.0	0.0	25.7	0.0	37	0	2
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer to Probation Services for Safety and Security	TrOut	-25.0	0.0	0.0	0.0	-25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-25.0										
Transfer to Mat-Su Youth Facility for National School Lunch Program	TrOut	-10.0	0.0	0.0	0.0	-10.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-10.0										
Transfer to McLaughlin Youth Center for Meals and Therapeutic Services	TrOut	-60.0	0.0	0.0	0.0	-60.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-60.0										
Align Authority with Anticipated Expenditures	LIT	0.0	-186.9	0.0	86.9	100.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		4,200.1	3,688.6	3.4	320.4	162.0	0.0	25.7	0.0	37	0	2
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	14.7	14.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.7										
Align Authority with Anticipated Expenditures	LIT	0.0	17.5	0.0	0.0	-17.5	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		4,214.8	3,720.8	3.4	320.4	144.5	0.0	25.7	0.0	37	0	2
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	34.2	34.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		34.2										
GA 5/9 LTC Health Insurance from \$1432 to \$1503	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										
GA 5/9 LTC to 40 hour workweek starting 10-1	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.4										
FY19 Gov Amend + Total		4,253.2	3,759.2	3.4	320.4	144.5	0.0	25.7	0.0	37	0	2
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		4,253.2	3,759.2	3.4	320.4	144.5	0.0	25.7	0.0	37	0	2

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Probation Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY18 Conference Committee ***												
ConfCom		16,271.9	14,105.5	262.8	1,146.9	48.6	2.9	705.2	0.0	131	1	0
FY18 Conference Committee												
1002 Fed Rcpts (Fed)		286.2										
1004 Gen Fund (UGF)		15,265.5										
1007 I/A Rcpts (Other)		221.1										
1037 GF/MH (UGF)		339.2										
1092 MHTAAR (Other)		159.9										
FY18 Conference Committee Total		16,271.9	14,105.5	262.8	1,146.9	48.6	2.9	705.2	0.0	131	1	0
*** Changes from FY18 Conference Committee to FY18 Authorized ***												
FY18 Authorized Total		16,271.9	14,105.5	262.8	1,146.9	48.6	2.9	705.2	0.0	131	1	0
*** Changes from FY18 Authorized to FY18 Management Plan ***												
Delete Social Services Associate II (06-4982)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer from Multiple Components for Safety and Security	TrIn	175.0	0.0	0.0	0.0	175.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		175.0										
Transfer to Nome Youth Facility for Facility Operations	TrOut	-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
1004 Gen Fund (UGF)		-300.0										
Align Authority with Anticipated Expenditures	LIT	0.0	-277.4	0.0	248.1	32.2	-2.9	0.0	0.0	0	0	0
FY18 Management Plan Total		16,146.9	13,828.1	262.8	1,395.0	255.8	0.0	405.2	0.0	131	0	0
*** Changes from FY18 Management Plan to FY19 Adjusted Base ***												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	46.9	46.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.0										
1004 Gen Fund (UGF)		44.9										
1007 I/A Rcpts (Other)		0.3										
1037 GF/MH (UGF)		0.7										
Reverse Mental Health Trust Recommendation	OTI	-159.9	-130.6	-10.0	-10.0	-9.3	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-159.9										
Align Authority with Anticipated Expenditures	LIT	0.0	194.9	-105.0	0.0	-89.9	0.0	0.0	0.0	0	0	0
MH Trust: Disability Justice - Mental Health Clinician Oversight In Youth Facilities (FY18-FY28)	IncT	157.7	128.4	10.0	10.0	9.3	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		157.7										
FY19 Adjusted Base Total		16,191.6	14,067.7	157.8	1,395.0	165.9	0.0	405.2	0.0	131	0	0
*** Changes from FY19 Adjusted Base to FY19 Gov Amend + ***												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	247.6	247.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.5										
1004 Gen Fund (UGF)		233.9										
1037 GF/MH (UGF)		3.4										
1092 MHTAAR (Other)		8.8										
FY19 Gov Amend + Total		16,439.2	14,315.3	157.8	1,395.0	165.9	0.0	405.2	0.0	131	0	0
*** Changes from FY19 Gov Amend + to FY19 Enacted ***												
FY19 Enacted Total		16,439.2	14,315.3	157.8	1,395.0	165.9	0.0	405.2	0.0	131	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Delinquency Prevention**

<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	1,395.0	0.0	130.0	591.5	44.8	0.0	628.7	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,235.0										
1007 I/A Rcpts (Other)		145.0										
1108 Stat Desig (Other)		15.0										
FY18 Conference Committee Total		1,395.0	0.0	130.0	591.5	44.8	0.0	628.7	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		1,395.0	0.0	130.0	591.5	44.8	0.0	628.7	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		1,395.0	0.0	130.0	591.5	44.8	0.0	628.7	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		1,395.0	0.0	130.0	591.5	44.8	0.0	628.7	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
FY19 Gov Amend + Total		1,395.0	0.0	130.0	591.5	44.8	0.0	628.7	0.0	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		1,395.0	0.0	130.0	591.5	44.8	0.0	628.7	0.0	0	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Youth Courts**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee 1004 Gen Fund (UGF) 530.9	ConfCom	530.9	43.5	19.4	7.5	0.0	0.0	460.5	0.0	0	0	0
FY18 Conference Committee Total		530.9	43.5	19.4	7.5	0.0	0.0	460.5	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		530.9	43.5	19.4	7.5	0.0	0.0	460.5	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		530.9	44.9	18.0	7.5	0.0	0.0	460.5	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432 1004 Gen Fund (UGF) 0.2	Sa1Adj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		531.1	46.4	16.7	7.5	0.0	0.0	460.5	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
FY19 Gov Amend + Total		531.1	46.4	16.7	7.5	0.0	0.0	460.5	0.0	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		531.1	46.4	16.7	7.5	0.0	0.0	460.5	0.0	0	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Juvenile Justice Health Care**

<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	1,368.6	0.0	0.0	705.6	0.0	0.0	663.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,368.6										
FY18 Conference Committee Total		1,368.6	0.0	0.0	705.6	0.0	0.0	663.0	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		1,368.6	0.0	0.0	705.6	0.0	0.0	663.0	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.0	-50.0	50.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		1,368.6	0.0	0.0	655.6	50.0	0.0	663.0	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		1,368.6	0.0	0.0	655.6	50.0	0.0	663.0	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
FY19 Gov Amend + Total		1,368.6	0.0	0.0	655.6	50.0	0.0	663.0	0.0	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		1,368.6	0.0	0.0	655.6	50.0	0.0	663.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Alaska Temporary Assistance Program**

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	24,932.8	0.0	0.0	1,900.0	0.0	0.0	23,032.8	0.0	0	0	0
1002 Fed Rcpts (Fed)		19,175.9										
1003 G/F Match (UGF)		3,901.0										
1007 I/A Rcpts (Other)		1,855.9										
FY18 Conference Committee Total		24,932.8	0.0	0.0	1,900.0	0.0	0.0	23,032.8	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		24,932.8	0.0	0.0	1,900.0	0.0	0.0	23,032.8	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer from Child Care Benefits for Increased Temporary Assistance for Needy Families Payments to Children's Services	TrIn	1,445.9	0.0	0.0	0.0	0.0	0.0	1,445.9	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,445.9										
Transfer to Tribal Assistance Programs for native Family Assistance Programs	TrOut	-2,633.5	0.0	0.0	0.0	0.0	0.0	-2,633.5	0.0	0	0	0
1003 G/F Match (UGF)		-2,633.5										
Align Authority for Children's Services Grant	LIT	0.0	0.0	0.0	-1,870.0	0.0	0.0	1,870.0	0.0	0	0	0
FY18 Management Plan Total		23,745.2	0.0	0.0	30.0	0.0	0.0	23,715.2	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		23,745.2	0.0	0.0	30.0	0.0	0.0	23,715.2	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
FY19 Gov Amend + Total		23,745.2	0.0	0.0	30.0	0.0	0.0	23,715.2	0.0	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		23,745.2	0.0	0.0	30.0	0.0	0.0	23,715.2	0.0	0	0	0
* * * FY18 Supplementals + RPLs * * *												
L Sec 12(a), SB142 Temporary Assistance for Needy Families Maintenance of Effort (FY18-FY19)	MultiYr	5,000.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0.0	0	0	0
1003 G/F Match (UGF)		5,000.0										
FY18 Supplementals + RPLs Total		5,000.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Adult Public Assistance**

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	62,386.9	0.0	0.0	20.0	0.0	0.0	62,366.9	0.0	0	0	0
1002 Fed Rcpts (Fed)		2,030.0										
1004 Gen Fund (UGF)		55,646.1										
1007 I/A Rcpts (Other)		4,710.8										
FY18 Conference Committee Total		62,386.9	0.0	0.0	20.0	0.0	0.0	62,366.9	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		62,386.9	0.0	0.0	20.0	0.0	0.0	62,366.9	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		62,386.9	0.0	0.0	20.0	0.0	0.0	62,366.9	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		62,386.9	0.0	0.0	20.0	0.0	0.0	62,366.9	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Replace General Fund with General Fund Match	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		55,646.1										
1004 Gen Fund (UGF)		-55,646.1										
FY19 Gov Amend + Total		62,386.9	0.0	0.0	20.0	0.0	0.0	62,366.9	0.0	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		62,386.9	0.0	0.0	20.0	0.0	0.0	62,366.9	0.0	0	0	0

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Child Care 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	45,640.2	3,525.7	141.3	5,091.4	53.0	0.0	36,828.8	0.0	37	0	0
1002 Fed Rcpts (Fed)		37,079.7										
1003 G/F Match (UGF)		6,345.3										
1004 Gen Fund (UGF)		1,390.1										
1005 GF/Prgm (DGF)		500.0										
1007 I/A Rcpts (Other)		325.1										
FY18 Conference Committee Total		45,640.2	3,525.7	141.3	5,091.4	53.0	0.0	36,828.8	0.0	37	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		45,640.2	3,525.7	141.3	5,091.4	53.0	0.0	36,828.8	0.0	37	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer to Alaska Temporary Assistance Program for Increased Needy Families Payments to Children's Services	TrOut	-1,445.9	0.0	0.0	0.0	0.0	0.0	-1,445.9	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,445.9										
Transfer to Public Assistance Administration for Personal Services	TrOut	-250.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-250.0										
FY18 Management Plan Total		43,944.3	3,525.7	141.3	5,091.4	53.0	0.0	35,132.9	0.0	37	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	12.9	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.4										
1003 G/F Match (UGF)		3.2										
1004 Gen Fund (UGF)		0.3										
Align Expenditure Authority for Office of Children's Services Reimbursable Service Agreement	LIT	0.0	0.0	0.0	-4,000.0	0.0	0.0	4,000.0	0.0	0	0	0
FY19 Adjusted Base Total		43,957.2	3,538.6	141.3	1,091.4	53.0	0.0	39,132.9	0.0	37	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	70.2	70.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		47.1										
1003 G/F Match (UGF)		12.9										
1004 Gen Fund (UGF)		10.2										
FY19 Gov Amend + Total		44,027.4	3,608.8	141.3	1,091.4	53.0	0.0	39,132.9	0.0	37	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		44,027.4	3,608.8	141.3	1,091.4	53.0	0.0	39,132.9	0.0	37	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: General Relief Assistance**

<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	1,205.4	0.0	0.0	0.0	0.0	0.0	1,205.4	0.0	0	0	0
1004 Gen Fund (UGF)		1,205.4										
FY18 Conference Committee Total		1,205.4	0.0	0.0	0.0	0.0	0.0	1,205.4	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		1,205.4	0.0	0.0	0.0	0.0	0.0	1,205.4	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		1,205.4	0.0	0.0	0.0	0.0	0.0	1,205.4	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		1,205.4	0.0	0.0	0.0	0.0	0.0	1,205.4	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
FY19 Gov Amend + Total		1,205.4	0.0	0.0	0.0	0.0	0.0	1,205.4	0.0	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		1,205.4	0.0	0.0	0.0	0.0	0.0	1,205.4	0.0	0	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Tribal Assistance Programs**

<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	15,256.4	0.0	0.0	0.0	0.0	0.0	15,256.4	0.0	0	0	0
1003 G/F Match (UGF)		13,778.5										
1004 Gen Fund (UGF)		500.0										
1007 I/A Rcpts (Other)		977.9										
FY18 Conference Committee Total		15,256.4	0.0	0.0	0.0	0.0	0.0	15,256.4	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		15,256.4	0.0	0.0	0.0	0.0	0.0	15,256.4	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer from Alaska Temporary Assistance Program for Native Family Assistance Programs	TrIn	2,633.5	0.0	0.0	0.0	0.0	0.0	2,633.5	0.0	0	0	0
1003 G/F Match (UGF)		2,633.5										
FY18 Management Plan Total		17,889.9	0.0	0.0	0.0	0.0	0.0	17,889.9	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		17,889.9	0.0	0.0	0.0	0.0	0.0	17,889.9	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
FY19 Gov Amend + Total		17,889.9	0.0	0.0	0.0	0.0	0.0	17,889.9	0.0	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		17,889.9	0.0	0.0	0.0	0.0	0.0	17,889.9	0.0	0	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Permanent Fund Dividend Hold Harmless**

<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	17,724.7	0.0	0.0	639.0	0.0	0.0	17,085.7	0.0	0	0	0
1050 PFD Fund (Other)		17,724.7										
FY18 Conference Committee Total		17,724.7	0.0	0.0	639.0	0.0	0.0	17,085.7	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		17,724.7	0.0	0.0	639.0	0.0	0.0	17,085.7	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		17,724.7	0.0	0.0	639.0	0.0	0.0	17,085.7	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		17,724.7	0.0	0.0	639.0	0.0	0.0	17,085.7	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
FY19 Gov Amend + Total		17,724.7	0.0	0.0	639.0	0.0	0.0	17,085.7	0.0	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		17,724.7	0.0	0.0	639.0	0.0	0.0	17,085.7	0.0	0	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Energy Assistance Program**

<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	12,638.2	0.0	0.0	0.0	0.0	0.0	12,638.2	0.0	0	0	0
1002 Fed Rcpts (Fed)		12,638.2										
FY18 Conference Committee Total		12,638.2	0.0	0.0	0.0	0.0	0.0	12,638.2	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		12,638.2	0.0	0.0	0.0	0.0	0.0	12,638.2	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer to Work Services for Personal Services	TrOut	-15.3	0.0	0.0	0.0	0.0	0.0	-15.3	0.0	0	0	0
1002 Fed Rcpts (Fed)		-15.3										
FY18 Management Plan Total		12,622.9	0.0	0.0	0.0	0.0	0.0	12,622.9	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		12,622.9	0.0	0.0	0.0	0.0	0.0	12,622.9	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
FY19 Gov Amend + Total		12,622.9	0.0	0.0	0.0	0.0	0.0	12,622.9	0.0	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
H HSS 4 - Delete Excess Federal Receipt Authority	Dec	-2,500.0	0.0	0.0	0.0	0.0	0.0	-2,500.0	0.0	0	0	0
Offered by Representative Gara												
1002 Fed Rcpts (Fed)		-2,500.0										
FY19 Enacted Total		10,122.9	0.0	0.0	0.0	0.0	0.0	10,122.9	0.0	0	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Public Assistance 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	5,890.0	4,161.2	186.6	1,268.5	153.7	0.0	120.0	0.0	35	0	1
1002 Fed Rcpts (Fed)		2,563.5										
1003 G/F Match (UGF)		1,391.8										
1004 Gen Fund (UGF)		524.9										
1005 GF/Prgm (DGF)		318.0										
1037 GF/MH (UGF)		13.2										
1061 CIP Rcpts (Other)		1,078.6										
FY18 Conference Committee Total		5,890.0	4,161.2	186.6	1,268.5	153.7	0.0	120.0	0.0	35	0	1
*** Changes from FY18 Conference Committee to FY18 Authorized ***												
FY18 Authorized Total		5,890.0	4,161.2	186.6	1,268.5	153.7	0.0	120.0	0.0	35	0	1
*** Changes from FY18 Authorized to FY18 Management Plan ***												
Transfer from Child Care Benefits for Personal Services	TrIn	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		250.0										
Alaska's Resource for Integrated Eligibility Services Servers	LIT	0.0	-208.2	0.0	208.2	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		6,140.0	4,203.0	186.6	1,476.7	153.7	0.0	120.0	0.0	35	0	1
*** Changes from FY18 Management Plan to FY19 Adjusted Base ***												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.8										
1003 G/F Match (UGF)		3.1										
1004 Gen Fund (UGF)		0.8										
Reverse One-Time Item for Maintenance of Effort Contractor	OTI	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-200.0										
Align Expenditure Authority between Personal Services and Services	LIT	0.0	-69.4	0.0	69.4	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		5,950.7	4,144.3	186.6	1,346.1	153.7	0.0	120.0	0.0	35	0	1
*** Changes from FY19 Adjusted Base to FY19 Gov Amend + ***												
Replace General Fund with General Fund Match	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		325.7										
1004 Gen Fund (UGF)		-325.7										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	66.3	66.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		33.4										
1003 G/F Match (UGF)		32.9										
FY19 Gov Amend + Total		6,017.0	4,210.6	186.6	1,346.1	153.7	0.0	120.0	0.0	35	0	1
*** Changes from FY19 Gov Amend + to FY19 Enacted ***												
FY19 Enacted Total		6,017.0	4,210.6	186.6	1,346.1	153.7	0.0	120.0	0.0	35	0	1

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Public Assistance Field 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	48,764.1	37,183.9	147.0	10,892.0	526.2	15.0	0.0	0.0	419	8	0
1002 Fed Rcpts (Fed)		25,093.9										
1003 G/F Match (UGF)		16,658.2										
1004 Gen Fund (UGF)		6,209.7										
1007 I/A Rcpts (Other)		658.8										
1108 Stat Desig (Other)		143.5										
FY18 Conference Committee Total		48,764.1	37,183.9	147.0	10,892.0	526.2	15.0	0.0	0.0	419	8	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		48,764.1	37,183.9	147.0	10,892.0	526.2	15.0	0.0	0.0	419	8	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		48,764.1	37,183.9	147.0	10,892.0	526.2	15.0	0.0	0.0	419	8	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	184.1	184.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		94.1										
1003 G/F Match (UGF)		72.7										
1004 Gen Fund (UGF)		13.5										
1007 I/A Rcpts (Other)		3.8										
Transfer Employment Services Manager II (06-8648) from Work Services	TrIn	121.5	121.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		121.5										
FY19 Adjusted Base Total		49,069.7	37,489.5	147.0	10,892.0	526.2	15.0	0.0	0.0	420	8	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Replace General Fund with General Fund Match	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		2,380.9										
1004 Gen Fund (UGF)		-2,380.9										
GA 6 2/14 New Positions to Address Increased Caseloads	Inc	4,428.7	4,265.4	10.0	100.0	53.3	0.0	0.0	0.0	41	0	0
1002 Fed Rcpts (Fed)		2,214.4										
1003 G/F Match (UGF)		2,214.3										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	305.0	305.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		150.5										
1003 G/F Match (UGF)		126.9										
1004 Gen Fund (UGF)		27.6										
FY19 Gov Amend + Total		53,803.4	42,059.9	157.0	10,992.0	579.5	15.0	0.0	0.0	461	8	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
GA 6 2/14 New Positions to Address Increased Caseloads	Inc	4,428.7	4,265.4	10.0	100.0	53.3	0.0	0.0	0.0	41	0	0
1002 Fed Rcpts (Fed)		2,214.4										
1003 G/F Match (UGF)		2,214.3										
CC: Address Backlog of Public Assistance Applications and Unmanageable Caseloads (FY19-FY21)	IncT	2,214.3	2,051.0	10.0	100.0	53.3	0.0	0.0	0.0	20	0	0
1002 Fed Rcpts (Fed)		1,107.2										

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Public Assistance Field Services**

<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 Gov Amend + to FY19 Enacted * * * (continued)												
CC: Address Backlog of Public Assistance Applications and Unmanageable Caseloads (FY19-FY21) (continued)												
1003 G/F Match (UGF)		1,107.1										
H HSS 20 - Pursue Development of a Single On-line Application for Public Assistance Programs	Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Gara												
FY19 Enacted Total		51,589.0	39,845.5	157.0	10,992.0	579.5	15.0	0.0	0.0	440	8	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Fraud Investigation**

<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	1,999.0	1,542.4	3.0	443.6	10.0	0.0	0.0	0.0	14	0	0
1002 Fed Rcpts (Fed)		1,169.3										
1003 G/F Match (UGF)		805.7										
1004 Gen Fund (UGF)		24.0										
FY18 Conference Committee Total		1,999.0	1,542.4	3.0	443.6	10.0	0.0	0.0	0.0	14	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		1,999.0	1,542.4	3.0	443.6	10.0	0.0	0.0	0.0	14	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		1,999.0	1,542.4	3.0	443.6	10.0	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	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.3										
1003 G/F Match (UGF)		2.6										
1004 Gen Fund (UGF)		0.1										
FY19 Adjusted Base Total		2,005.0	1,548.4	3.0	443.6	10.0	0.0	0.0	0.0	14	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Replace General Fund with General Fund Match	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		24.1										
1004 Gen Fund (UGF)		-24.1										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.4										
1003 G/F Match (UGF)		3.6										
FY19 Gov Amend + Total		2,013.0	1,556.4	3.0	443.6	10.0	0.0	0.0	0.0	14	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		2,013.0	1,556.4	3.0	443.6	10.0	0.0	0.0	0.0	14	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Quality Control**

<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	2,598.5	2,318.7	35.5	209.3	25.0	10.0	0.0	0.0	22	0	0
1002 Fed Rcpts (Fed)		1,409.4										
1003 G/F Match (UGF)		1,149.5										
1004 Gen Fund (UGF)		39.6										
FY18 Conference Committee Total		2,598.5	2,318.7	35.5	209.3	25.0	10.0	0.0	0.0	22	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		2,598.5	2,318.7	35.5	209.3	25.0	10.0	0.0	0.0	22	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		2,598.5	2,318.7	35.5	209.3	25.0	10.0	0.0	0.0	22	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.7										
1003 G/F Match (UGF)		3.1										
1004 Gen Fund (UGF)		0.2										
FY19 Adjusted Base Total		2,607.5	2,327.7	35.5	209.3	25.0	10.0	0.0	0.0	22	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Replace General Fund with General Fund Match	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		39.8										
1004 Gen Fund (UGF)		-39.8										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	29.7	29.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		15.4										
1003 G/F Match (UGF)		14.3										
FY19 Gov Amend + Total		2,637.2	2,357.4	35.5	209.3	25.0	10.0	0.0	0.0	22	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		2,637.2	2,357.4	35.5	209.3	25.0	10.0	0.0	0.0	22	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Work 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	11,120.6	1,016.4	94.4	4,265.1	14.7	0.0	5,730.0	0.0	9	0	0
1002 Fed Rcpts (Fed)		10,870.0										
1003 G/F Match (UGF)		150.3										
1004 Gen Fund (UGF)		100.3										
FY18 Conference Committee Total		11,120.6	1,016.4	94.4	4,265.1	14.7	0.0	5,730.0	0.0	9	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		11,120.6	1,016.4	94.4	4,265.1	14.7	0.0	5,730.0	0.0	9	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer from Energy Assistance Program for Personal Services	TrIn	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		15.3										
FY18 Management Plan Total		11,135.9	1,031.7	94.4	4,265.1	14.7	0.0	5,730.0	0.0	9	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
1002 Fed Rcpts (Fed)		2.8										
1003 G/F Match (UGF)		0.2										
Transfer Employment Services Manager II (06-8648) to Public Assistance Field Services	TrOut	-121.5	-121.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-121.5										
FY19 Adjusted Base Total		11,017.4	913.2	94.4	4,265.1	14.7	0.0	5,730.0	0.0	8	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Replace General Fund with General Fund Match	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		100.3										
1004 Gen Fund (UGF)		-100.3										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	15.5	15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		11.7										
1003 G/F Match (UGF)		3.8										
FY19 Gov Amend + Total		11,032.9	928.7	94.4	4,265.1	14.7	0.0	5,730.0	0.0	8	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		11,032.9	928.7	94.4	4,265.1	14.7	0.0	5,730.0	0.0	8	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Women, Infants and Children**

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	28,855.7	1,403.4	50.2	1,704.0	19,010.0	0.0	6,688.1	0.0	12	0	0
1002 Fed Rcpts (Fed)		24,036.9										
1003 G/F Match (UGF)		31.6										
1004 Gen Fund (UGF)		389.4										
1061 CIP Rcpts (Other)		0.1										
1108 Stat Desig (Other)		4,397.7										
FY18 Conference Committee Total		28,855.7	1,403.4	50.2	1,704.0	19,010.0	0.0	6,688.1	0.0	12	0	0
*** Changes from FY18 Conference Committee to FY18 Authorized ***												
FY18 Authorized Total		28,855.7	1,403.4	50.2	1,704.0	19,010.0	0.0	6,688.1	0.0	12	0	0
*** Changes from FY18 Authorized to FY18 Management Plan ***												
Delete Project Manager (06-T022)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Electronic Benefit Transfer Project	LIT	0.0	-130.0	0.0	130.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		28,855.7	1,273.4	50.2	1,834.0	19,010.0	0.0	6,688.1	0.0	11	0	0
*** Changes from FY18 Management Plan to FY19 Adjusted Base ***												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.1										
FY19 Adjusted Base Total		28,859.8	1,277.5	50.2	1,834.0	19,010.0	0.0	6,688.1	0.0	11	0	0
*** Changes from FY19 Adjusted Base to FY19 Gov Amend + ***												
Remove Uncollectible Capital Improvement Project Authority	Dec	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-0.1										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	24.7	24.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		23.9										
1004 Gen Fund (UGF)		0.8										
FY19 Gov Amend + Total		28,884.4	1,302.1	50.2	1,834.0	19,010.0	0.0	6,688.1	0.0	11	0	0
*** Changes from FY19 Gov Amend + to FY19 Enacted ***												
H HSS 6 - Delete Excess Statutory Designated Program Receipt and Federal Authority	Dec	-1,750.0	0.0	0.0	0.0	-1,750.0	0.0	0.0	0.0	0	0	0
Offered by Representative Gara												
1002 Fed Rcpts (Fed)		-750.0										
1108 Stat Desig (Other)		-1,000.0										
FY19 Enacted Total		27,134.4	1,302.1	50.2	1,834.0	17,260.0	0.0	6,688.1	0.0	11	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Senior Benefits Payment Program
Allocation: Senior Benefits Payment Program**

<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	19,986.1	0.0	0.0	0.0	0.0	0.0	19,986.1	0.0	0	0	0
1004 Gen Fund (UGF)		19,986.1										
FY18 Conference Committee Total		19,986.1	0.0	0.0	0.0	0.0	0.0	19,986.1	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		19,986.1	0.0	0.0	0.0	0.0	0.0	19,986.1	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		19,986.1	0.0	0.0	0.0	0.0	0.0	19,986.1	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		19,986.1	0.0	0.0	0.0	0.0	0.0	19,986.1	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
LFD Adjust: Remove Funding for Senior Benefits Payment Program Pending Four Year Program Extension FY19-FY22 (HB236)	Dec	-19,986.1	0.0	0.0	0.0	0.0	0.0	-19,986.1	0.0	0	0	0
1004 Gen Fund (UGF)		-19,986.1										
LFD Adjust: Fiscal Note for HB 236 to Extend the Senior Benefits Payment Program FY19-FY22	FisNot	19,986.1	0.0	0.0	0.0	0.0	0.0	19,986.1	0.0	0	0	0
1004 Gen Fund (UGF)		19,986.1										
FY19 Gov Amend + Total		19,986.1	0.0	0.0	0.0	0.0	0.0	19,986.1	0.0	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
H HSS 2 - Defer Funding for the Senior Benefits Payment Program to the Fiscal Note for HB236/SB170	Dec	-19,986.1	0.0	0.0	0.0	0.0	0.0	-19,986.1	0.0	0	0	0
Offered by Representative Gara												
1004 Gen Fund (UGF)		-19,986.1										
H HSS 3 - Extend the Senior Benefits Payment Program	Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Gara												
FY19 Enacted Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * FY19 Bills * * *												
Ch. 8, SLA 2018 (HB 236) EXTEND: SENIOR BENEFITS PAYMENT PROGRAM	FisNot	19,986.1	0.0	0.0	0.0	0.0	0.0	19,986.1	0.0	0	0	0
1004 Gen Fund (UGF)		19,986.1										
FY19 Bills Total		19,986.1	0.0	0.0	0.0	0.0	0.0	19,986.1	0.0	0	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Nursing**

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	29,642.8	19,406.2	896.6	3,623.4	1,027.1	0.0	4,689.5	0.0	158	2	0
1002 Fed Rcpts (Fed)		4,949.5										
1003 G/F Match (UGF)		2,080.4										
1004 Gen Fund (UGF)		20,571.2										
1005 GF/Prgm (DGF)		1,379.1										
1007 I/A Rcpts (Other)		534.4										
1037 GF/MH (UGF)		98.2										
1108 Stat Desig (Other)		30.0										
FY18 Conference Committee Total		29,642.8	19,406.2	896.6	3,623.4	1,027.1	0.0	4,689.5	0.0	158	2	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		29,642.8	19,406.2	896.6	3,623.4	1,027.1	0.0	4,689.5	0.0	158	2	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer an Office Assistant II (06-2050) to Public Health Administrative Services for Opioid Response	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY18 Management Plan Total		29,642.8	19,406.2	896.6	3,623.4	1,027.1	0.0	4,689.5	0.0	157	2	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	66.7	66.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.9										
1003 G/F Match (UGF)		0.4										
1004 Gen Fund (UGF)		56.7										
1005 GF/Prgm (DGF)		0.7										
Reverse Temporary Funding with the Expectation that Nursing Collaborate with Other Health Centers (FY18-FY20)	OTI	-275.0	-117.1	0.0	-157.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-275.0										
Restore Temporary Funding with the Expectation that Nursing Collaborate with Other Health Centers (FY18-FY20)	IncT	275.0	117.1	0.0	157.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		275.0										
Reverse One-Time Funding with the Expectation that PH Nursing Collaborate with Other Health Centers	OTI	-378.9	-189.5	0.0	-189.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-378.9										
Reverse Temporary Funding with the Expectation that Nursing Collaborate with Other Health Centers (FY18-FY19)	OTI	-378.9	-189.5	0.0	-189.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-378.9										
Restore Temporary Funding with the Expectation that Nursing Collaborate with Other Health Centers (FY18-FY19)	IncT	378.9	189.5	0.0	189.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		378.9										
Reverse Temporary Funding with the Expectation that Nursing Collaborate with Other Health Centers (FY18-FY20)	OTI	-104.0	-104.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-104.0										
Restore Temporary Funding with the Expectation that Nursing Collaborate with Other Health Centers (FY18-FY20)	IncT	104.0	104.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		104.0										

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Nursing**

<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 * * * (continued)												
FY19 Adjusted Base Total		29,330.6	19,283.4	896.6	3,434.0	1,027.1	0.0	4,689.5	0.0	157	2	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Replace General Fund with General Fund Match	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		20,249.0										
1004 Gen Fund (UGF)		-20,249.0										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	193.7	193.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		42.7										
1003 G/F Match (UGF)		151.0										
FY19 Gov Amend + Total		29,524.3	19,477.1	896.6	3,434.0	1,027.1	0.0	4,689.5	0.0	157	2	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		29,524.3	19,477.1	896.6	3,434.0	1,027.1	0.0	4,689.5	0.0	157	2	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Women, Children and Family Health**

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	13,573.3	4,938.2	118.9	7,728.5	106.0	10.0	671.7	0.0	45	0	0
1002 Fed Rcpts (Fed)		9,077.4										
1003 G/F Match (UGF)		408.1										
1004 Gen Fund (UGF)		1,261.7										
1005 GF/Prgm (DGF)		1,272.0										
1007 I/A Rcpts (Other)		670.2										
1037 GF/MH (UGF)		795.8										
1108 Stat Desig (Other)		88.1										
FY18 Conference Committee Total		13,573.3	4,938.2	118.9	7,728.5	106.0	10.0	671.7	0.0	45	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		13,573.3	4,938.2	118.9	7,728.5	106.0	10.0	671.7	0.0	45	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer a Health Program Manager III (06-1569) to Public Health Administrative Services for Opioid Response	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Health Program Associate (06-1032) and Office Assistant II (06-1170) to Emergency Programs	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Align Authority for Travel Relating to Specialty Clinics, Contracts for Testing Kits, and a Copier	LIT	0.0	-200.0	26.0	150.0	0.0	24.0	0.0	0.0	0	0	0
FY18 Management Plan Total		13,573.3	4,738.2	144.9	7,878.5	106.0	34.0	671.7	0.0	42	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	16.3	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.0										
1004 Gen Fund (UGF)		1.0										
1005 GF/Prgm (DGF)		2.1										
1007 I/A Rcpts (Other)		0.5										
1037 GF/MH (UGF)		0.5										
1108 Stat Desig (Other)		0.2										
Transfer a Public Health Specialist I (06-1825) to Epidemiology for Work on Human Immunodeficiency Virus and Hepatitis	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority for Newborn Hearing and Pediatric Specialty Screenings and Clinics	LIT	0.0	-100.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		13,589.6	4,654.5	144.9	7,978.5	106.0	34.0	671.7	0.0	41	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Replace General Fund with General Fund Match	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		1,262.7										
1004 Gen Fund (UGF)		-1,262.7										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	77.0	77.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		40.2										
1003 G/F Match (UGF)		32.8										
1005 GF/Prgm (DGF)		2.2										
1037 GF/MH (UGF)		1.8										

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Women, Children and Family Health**

<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 Gov Amend + * * * (continued)										
FY19 Gov Amend + Total		13,666.6	4,731.5	144.9	7,978.5	106.0	34.0	671.7	0.0	41	0	0
		* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *										
FY19 Enacted Total		13,666.6	4,731.5	144.9	7,978.5	106.0	34.0	671.7	0.0	41	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Public Health 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	1,896.0	1,454.8	14.7	416.7	9.8	0.0	0.0	0.0	12	0	0
1002 Fed Rcpts (Fed)		586.1										
1003 G/F Match (UGF)		98.7										
1004 Gen Fund (UGF)		926.2										
1007 I/A Rcpts (Other)		285.0										
FY18 Conference Committee Total		1,896.0	1,454.8	14.7	416.7	9.8	0.0	0.0	0.0	12	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		1,896.0	1,454.8	14.7	416.7	9.8	0.0	0.0	0.0	12	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Office Assistant II (06-1713) to Shared Services of Alaska for Program Alignment	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Positions (06-1153, 06-1569, 06-1827, 06-1941, 06-1999, 06-2050) from Multiple Components for Opioid Response	TrIn	239.3	239.3	0.0	0.0	0.0	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts (Fed)		14.1										
1004 Gen Fund (UGF)		225.2										
Transfer from Emergency Programs to Support Opioid Response	TrIn	1,600.0	300.0	100.0	900.0	300.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		600.0										
1007 I/A Rcpts (Other)		1,000.0										
Transfer a Program Coordinator I (06-2042) to Emergency Programs	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY18 Management Plan Total		3,735.3	1,994.1	114.7	1,316.7	309.8	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	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.3										
1003 G/F Match (UGF)		0.4										
1004 Gen Fund (UGF)		0.8										
1007 I/A Rcpts (Other)		1.4										
Transfer from Behavioral Health Administration for Substance Misuse and Addiction Prevention	TrIn	319.1	319.1	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1037 GF/MH (UGF)		319.1										
FY19 Adjusted Base Total		4,058.3	2,317.1	114.7	1,316.7	309.8	0.0	0.0	0.0	19	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Replace General Fund with General Fund Match	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		1,752.2										
1004 Gen Fund (UGF)		-1,752.2										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	51.3	51.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.1										
1003 G/F Match (UGF)		24.6										
1007 I/A Rcpts (Other)		18.6										
FY19 Gov Amend + Total		4,109.6	2,368.4	114.7	1,316.7	309.8	0.0	0.0	0.0	19	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Public Health Administrative Services**

<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 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		4,109.6	2,368.4	114.7	1,316.7	309.8	0.0	0.0	0.0	19	0	0
* * * FY19 Bills * * *												
L Ch. 73, SLA 2018 SB 128 (now SB104) MARIJUANA EDUCATION TREATMENT FUND - (Sec 24(a) & 38(b), SB142) 1254 MET Fund (DGF) 760.0	Special	760.0	100.0	5.0	242.5	0.0	0.0	412.5	0.0	1	0	0
FY19 Bills Total		760.0	100.0	5.0	242.5	0.0	0.0	412.5	0.0	1	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Emergency Programs**

<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	12,928.8	2,788.6	353.8	5,964.6	539.2	307.0	2,975.6	0.0	23	0	0
1002 Fed Rcpts (Fed)		8,353.5										
1003 G/F Match (UGF)		661.3										
1004 Gen Fund (UGF)		1,074.6										
1005 GF/Prgm (DGF)		746.8										
1007 I/A Rcpts (Other)		1,146.0										
1037 GF/MH (UGF)		561.6										
1061 CIP Rcpts (Other)		133.5										
1092 MHTAAR (Other)		240.0										
1108 Stat Desig (Other)		11.5										
FY18 Conference Committee Total		12,928.8	2,788.6	353.8	5,964.6	539.2	307.0	2,975.6	0.0	23	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		12,928.8	2,788.6	353.8	5,964.6	539.2	307.0	2,975.6	0.0	23	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer a Program Coordinator I (06-2042) from Public Health Administrative Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer an Office Assistant II (06-1170) and Health Program Associate (06-1032) from Women, Children, and Family Health	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer Multiple Positions (06-1827, 06-1941, and 06-1999) to Public Health Administrative Services for Opioid Response	TrOut	-1,839.3	-239.3	0.0	-1,600.0	0.0	0.0	0.0	0.0	-3	0	0
1002 Fed Rcpts (Fed)		-14.1										
1004 Gen Fund (UGF)		-825.2										
1007 I/A Rcpts (Other)		-1,000.0										
Align Authority to Support Positions Transferred in (06-1032, 06-1170, and 06-2042)	LIT	0.0	220.0	-100.0	-120.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		11,089.5	2,769.3	253.8	4,244.6	539.2	307.0	2,975.6	0.0	23	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.4										
1003 G/F Match (UGF)		2.0										
1004 Gen Fund (UGF)		0.7										
1037 GF/MH (UGF)		0.6										
Reverse Mental Health Trust Recommendation	OTI	-240.0	0.0	0.0	-240.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-240.0										
MH Trust: Workforce - Providing Support for Service to Health Care Practitioners (SHARP) (FY18-FY28)	IncT	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		200.0										
Transfer from Community Health Grants to Align Oversight of Grant Program	TrIn	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										
FY19 Adjusted Base Total		11,308.2	2,778.0	253.8	4,204.6	539.2	307.0	3,225.6	0.0	23	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Emergency Programs**

<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 Gov Amend	+ * * *						
Replace General Fund with General Fund Match	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		500.1										
1004 Gen Fund (UGF)		-500.1										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	Sa1Adj	48.9	48.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		36.5										
1003 G/F Match (UGF)		6.9										
1005 GF/Prgm (DGF)		3.5										
1037 GF/MH (UGF)		2.0										
FY19 Gov Amend + Total		11,357.1	2,826.9	253.8	4,204.6	539.2	307.0	3,225.6	0.0	23	0	0
		* * *	Changes from FY19 Gov Amend	+ to FY19 Enacted	* * *							
FY19 Enacted Total		11,357.1	2,826.9	253.8	4,204.6	539.2	307.0	3,225.6	0.0	23	0	0

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Chronic Disease Prevention and Health Promotion**

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	17,836.1	4,456.4	192.6	7,665.9	86.0	0.0	5,435.2	0.0	40	0	1
1002 Fed Rcpts (Fed)		6,956.0										
1003 G/F Match (UGF)		50.6										
1004 Gen Fund (UGF)		1,909.0										
1007 I/A Rcpts (Other)		229.2										
1061 CIP Rcpts (Other)		89.0										
1092 MHTAAR (Other)		10.0										
1108 Stat Desig (Other)		158.3										
1168 Tob ED/CES (DGF)		8,434.0										
FY18 Conference Committee Total		17,836.1	4,456.4	192.6	7,665.9	86.0	0.0	5,435.2	0.0	40	0	1
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		17,836.1	4,456.4	192.6	7,665.9	86.0	0.0	5,435.2	0.0	40	0	1
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer a Program Coordinator II (06-1153) to Public Health Administrative Services for Opioid Response	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer a Public Health Scientist (06-1729) to Bureau of Vital Statistics	TrOut	-122.0	-122.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-122.0										
FY18 Management Plan Total		17,714.1	4,334.4	192.6	7,665.9	86.0	0.0	5,435.2	0.0	38	0	1
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.5										
1004 Gen Fund (UGF)		4.3										
1007 I/A Rcpts (Other)		0.7										
1168 Tob ED/CES (DGF)		3.1										
Reverse Mental Health Trust Recommendation	OTI	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-10.0										
Delete a Non-Permanent Health Program Manager I (06-N14006) That Worked on Bicycle and Pedestrian Safety	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Align Authority for Tobacco Cessation Efforts	LIT	0.0	0.0	-50.0	1,000.0	50.0	0.0	-1,000.0	0.0	0	0	0
MH Trust: SAPT - Behavioral Risk Factor Surveillance System (FY18-FY28)	IncT	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		10.0										
FY19 Adjusted Base Total		17,726.7	4,347.0	142.6	8,665.9	136.0	0.0	4,435.2	0.0	38	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Replace Unavailable Federal Receipt Authority with Statutory Designated Program Receipt Authority	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-100.0										
1108 Stat Desig (Other)		100.0										
Replace General Fund with General Fund Match	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		1,791.3										
1004 Gen Fund (UGF)		-1,791.3										

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Chronic Disease Prevention and Health Promotion**

<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 Gov Amend + * * * (continued)												
Reduce Authority in Order to Sustain Tobacco Prevention and Control Efforts	Dec	-375.0	0.0	0.0	0.0	0.0	0.0	-375.0	0.0	0	0	0
1168 Tob ED/CES (DGF)		-375.0										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	Sa1Adj	96.0	96.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		50.5										
1003 G/F Match (UGF)		38.4										
1007 I/A Rcpts (Other)		3.1										
1108 Stat Desig (Other)		1.1										
1168 Tob ED/CES (DGF)		2.9										
FY19 Gov Amend + Total		17,447.7	4,443.0	142.6	8,665.9	136.0	0.0	4,060.2	0.0	38	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		17,447.7	4,443.0	142.6	8,665.9	136.0	0.0	4,060.2	0.0	38	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Epidemiology**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY18 Conference Committee ***												
ConfCom		24,169.1	7,088.2	150.1	3,217.1	11,911.7	338.5	1,463.5	0.0	59	0	0
FY18 Conference Committee												
1002 Fed Rcpts (Fed)		9,332.5										
1003 G/F Match (UGF)		489.7										
1004 Gen Fund (UGF)		1,261.9										
1005 GF/Prgm (DGF)		500.0										
1007 I/A Rcpts (Other)		415.3										
1061 CIP Rcpts (Other)		162.9										
1108 Stat Desig (Other)		1,506.8										
1238 VaccAssess (DGF)		10,500.0										
FY18 Conference Committee Total		24,169.1	7,088.2	150.1	3,217.1	11,911.7	338.5	1,463.5	0.0	59	0	0
*** Changes from FY18 Conference Committee to FY18 Authorized ***												
FY18 Authorized Total		24,169.1	7,088.2	150.1	3,217.1	11,911.7	338.5	1,463.5	0.0	59	0	0
*** Changes from FY18 Authorized to FY18 Management Plan ***												
FY18 Management Plan Total		24,169.1	7,088.2	150.1	3,217.1	11,911.7	338.5	1,463.5	0.0	59	0	0
*** Changes from FY18 Management Plan to FY19 Adjusted Base ***												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	21.8	21.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		17.8										
1004 Gen Fund (UGF)		3.7										
1007 I/A Rcpts (Other)		0.3										
Transfer a Public Health Specialist I (06-1825) from Women, Children, and Family Health for Work on Hepatitis	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY19 Adjusted Base Total		24,190.9	7,110.0	150.1	3,217.1	11,911.7	338.5	1,463.5	0.0	60	0	0
*** Changes from FY19 Adjusted Base to FY19 Gov Amend + ***												
Replace General Fund with General Fund Match	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		1,265.6										
1004 Gen Fund (UGF)		-1,265.6										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	97.7	97.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		83.4										
1003 G/F Match (UGF)		11.2										
1007 I/A Rcpts (Other)		0.9										
1108 Stat Desig (Other)		2.2										
FY19 Gov Amend + Total		24,288.6	7,207.7	150.1	3,217.1	11,911.7	338.5	1,463.5	0.0	60	0	0
*** Changes from FY19 Gov Amend + to FY19 Enacted ***												
FY19 Enacted Total		24,288.6	7,207.7	150.1	3,217.1	11,911.7	338.5	1,463.5	0.0	60	0	0

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Bureau of Vital Statistics**

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	3,500.7	2,341.9	32.4	1,066.4	60.0	0.0	0.0	0.0	27	0	0
1002 Fed Rcpts (Fed)		644.6										
1004 Gen Fund (UGF)		143.4										
1005 GF/Prgm (DGF)		2,227.8										
1007 I/A Rcpts (Other)		334.9										
1061 CIP Rcpts (Other)		150.0										
FY18 Conference Committee Total		3,500.7	2,341.9	32.4	1,066.4	60.0	0.0	0.0	0.0	27	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		3,500.7	2,341.9	32.4	1,066.4	60.0	0.0	0.0	0.0	27	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer a Public Health Scientist (06-1729) from Chronic Disease Prevention Health Promotion	TrIn	122.0	122.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		122.0										
FY18 Management Plan Total		3,622.7	2,463.9	32.4	1,066.4	60.0	0.0	0.0	0.0	28	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.5										
1004 Gen Fund (UGF)		0.3										
1005 GF/Prgm (DGF)		7.4										
1007 I/A Rcpts (Other)		0.9										
MH Trust: Cont - Scorecard Update (FY18-FY28)	IncT	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		40.0										
FY19 Adjusted Base Total		3,671.8	2,513.0	32.4	1,066.4	60.0	0.0	0.0	0.0	28	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Replace General Fund with General Fund Match	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		265.7										
1004 Gen Fund (UGF)		-265.7										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	59.7	59.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.5										
1003 G/F Match (UGF)		10.5										
1005 GF/Prgm (DGF)		44.7										
FY19 Gov Amend + Total		3,731.5	2,572.7	32.4	1,066.4	60.0	0.0	0.0	0.0	28	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		3,731.5	2,572.7	32.4	1,066.4	60.0	0.0	0.0	0.0	28	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Emergency Medical Services Grants**

<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	ConfCom	3,033.7	0.0	0.0	0.0	0.0	0.0	3,033.7	0.0	0	0	0
1003 G/F Match (UGF)		3,033.7										
FY18 Conference Committee Total		3,033.7	0.0	0.0	0.0	0.0	0.0	3,033.7	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		3,033.7	0.0	0.0	0.0	0.0	0.0	3,033.7	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		3,033.7	0.0	0.0	0.0	0.0	0.0	3,033.7	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		3,033.7	0.0	0.0	0.0	0.0	0.0	3,033.7	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
FY19 Gov Amend + Total		3,033.7	0.0	0.0	0.0	0.0	0.0	3,033.7	0.0	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		3,033.7	0.0	0.0	0.0	0.0	0.0	3,033.7	0.0	0	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: State Medical Examiner**

<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	3,217.6	2,309.5	35.1	831.3	41.7	0.0	0.0	0.0	19	0	0
1002 Fed Rcpts (Fed)		10.0										
1004 Gen Fund (UGF)		3,112.6										
1005 GF/Prgm (DGF)		20.0										
1007 I/A Rcpts (Other)		75.0										
FY18 Conference Committee Total		3,217.6	2,309.5	35.1	831.3	41.7	0.0	0.0	0.0	19	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		3,217.6	2,309.5	35.1	831.3	41.7	0.0	0.0	0.0	19	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		3,217.6	2,309.5	35.1	831.3	41.7	0.0	0.0	0.0	19	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.4										
FY19 Adjusted Base Total		3,224.0	2,315.9	35.1	831.3	41.7	0.0	0.0	0.0	19	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	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										
FY19 Gov Amend + Total		3,241.6	2,333.5	35.1	831.3	41.7	0.0	0.0	0.0	19	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		3,241.6	2,333.5	35.1	831.3	41.7	0.0	0.0	0.0	19	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Public Health Laboratories**

<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	7,239.8	4,123.5	37.2	1,874.7	1,204.4	0.0	0.0	0.0	39	0	0
1002 Fed Rcpts (Fed)		1,526.7										
1003 G/F Match (UGF)		98.0										
1004 Gen Fund (UGF)		4,044.4										
1005 GF/Prgm (DGF)		725.0										
1007 I/A Rcpts (Other)		559.9										
1108 Stat Desig (Other)		285.8										
FY18 Conference Committee Total		7,239.8	4,123.5	37.2	1,874.7	1,204.4	0.0	0.0	0.0	39	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		7,239.8	4,123.5	37.2	1,874.7	1,204.4	0.0	0.0	0.0	39	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		7,239.8	4,123.5	37.2	1,874.7	1,204.4	0.0	0.0	0.0	39	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	13.8	13.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.4										
1004 Gen Fund (UGF)		9.5										
1007 I/A Rcpts (Other)		1.9										
FY19 Adjusted Base Total		7,253.6	4,137.3	37.2	1,874.7	1,204.4	0.0	0.0	0.0	39	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Replace General Fund with General Fund Match	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		4,053.9										
1004 Gen Fund (UGF)		-4,053.9										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	68.5	68.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		23.3										
1003 G/F Match (UGF)		39.5										
1005 GF/Prgm (DGF)		3.5										
1007 I/A Rcpts (Other)		2.2										
GA 5/9 LTC Health Insurance from \$1432 to \$1503	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		1.6										
GA 5/9 LTC to 40 hour workweek starting 10-1	SalAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		7.9										
FY19 Gov Amend + Total		7,331.6	4,215.3	37.2	1,874.7	1,204.4	0.0	0.0	0.0	39	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		7,331.6	4,215.3	37.2	1,874.7	1,204.4	0.0	0.0	0.0	39	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Community Health Grants**

<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) 250.0	ConfCom	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
FY18 Conference Committee Total		250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
		* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
FY18 Authorized Total		250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
		* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
FY18 Management Plan Total		250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
Transfer to Emergency Programs to Align Oversight of Grant Program 1004 Gen Fund (UGF) -250.0	TrOut	-250.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
FY19 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
FY19 Gov Amend + Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *										
FY19 Enacted Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Senior and Disabilities Services
Allocation: Senior and Disabilities Community Based Grants**

<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 * * *												
Third Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74)	FNOTI	-735.2	0.0	0.0	0.0	0.0	0.0	-735.2	0.0	0	0	0
1004 Gen Fund (UGF)		-735.2										
Transfer from Senior Residential Services	TrIn	615.0	0.0	0.0	0.0	0.0	0.0	615.0	0.0	0	0	0
1004 Gen Fund (UGF)		615.0										
Transfer from Community Developmental Disabilities Grants	TrIn	1,458.6	0.0	0.0	25.0	0.0	0.0	1,433.6	0.0	0	0	0
1007 I/A Rcpts (Other)		578.0										
1037 GF/MH (UGF)		880.6										
Transfer from Senior Community Based Grants	TrIn	17,057.5	0.0	0.0	61.5	0.0	0.0	16,996.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6,706.9										
1004 Gen Fund (UGF)		9,977.1										
1007 I/A Rcpts (Other)		73.5										
1092 MHTAAR (Other)		300.0										
FY19 Adjusted Base Total		18,395.9	0.0	0.0	86.5	0.0	0.0	18,309.4	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Restore Funding Associated with Unachievable Savings Projected for Medicaid Reform Ch25 SLA 2016 (SB74)	IncM	735.2	0.0	0.0	0.0	0.0	0.0	735.2	0.0	0	0	0
1004 Gen Fund (UGF)		735.2										
Replace General Fund with General Fund Match	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		9,977.1										
1004 Gen Fund (UGF)		-9,977.1										
FY19 Gov Amend + Total		19,131.1	0.0	0.0	86.5	0.0	0.0	19,044.6	0.0	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		19,131.1	0.0	0.0	86.5	0.0	0.0	19,044.6	0.0	0	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Senior and Disabilities Services
Allocation: Early Intervention/Infant Learning Programs**

<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	10,041.7	0.0	0.0	0.0	0.0	0.0	10,041.7	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,859.1										
1007 I/A Rcpts (Other)		758.1										
1037 GF/MH (UGF)		7,424.5										
FY18 Conference Committee Total		10,041.7	0.0	0.0	0.0	0.0	0.0	10,041.7	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		10,041.7	0.0	0.0	0.0	0.0	0.0	10,041.7	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		10,041.7	0.0	0.0	0.0	0.0	0.0	10,041.7	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
Transfer to Commission on Aging	TrOut	-214.0	0.0	0.0	0.0	0.0	0.0	-214.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-214.0										
FY19 Adjusted Base Total		9,827.7	0.0	0.0	0.0	0.0	0.0	9,827.7	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
FY19 Gov Amend + Total		9,827.7	0.0	0.0	0.0	0.0	0.0	9,827.7	0.0	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		9,827.7	0.0	0.0	0.0	0.0	0.0	9,827.7	0.0	0	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Senior and Disabilities Services
Allocation: Senior and Disabilities Services 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	23,401.3	17,576.7	488.9	4,793.7	142.0	400.0	0.0	0.0	156	1	6
1002 Fed Rcpts (Fed)		11,910.8										
1003 G/F Match (UGF)		298.6										
1004 Gen Fund (UGF)		7,208.0										
1007 I/A Rcpts (Other)		473.7										
1037 GF/MH (UGF)		3,046.7										
1092 MHTAAR (Other)		463.5										
FY18 Conference Committee Total		23,401.3	17,576.7	488.9	4,793.7	142.0	400.0	0.0	0.0	156	1	6
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		23,401.3	17,576.7	488.9	4,793.7	142.0	400.0	0.0	0.0	156	1	6
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Add Two Non-Permanent Health Program Manager II Positions to Conduct Eligibility Assessments	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Transfer from Governor's Council on Disabilities and Special Education for Interagency Coordinating Council	TrIn	110.0	76.5	30.0	2.5	1.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		110.0										
Align Authority with Anticipated Expenditures	LIT	0.0	50.8	140.0	-240.8	50.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		23,511.3	17,704.0	658.9	4,555.4	193.0	400.0	0.0	0.0	156	1	8
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	65.1	65.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		32.9										
1003 G/F Match (UGF)		1.1										
1004 Gen Fund (UGF)		26.6										
1007 I/A Rcpts (Other)		0.7										
1037 GF/MH (UGF)		2.1										
1092 MHTAAR (Other)		1.7										
Third Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74)	FN0TI	-82.7	0.0	0.0	-82.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-41.4										
1003 G/F Match (UGF)		-41.3										
Reverse Mental Health Trust Recommendation	OTI	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-100.0										
Reverse Mental Health Trust Recommendation	OTI	-463.5	-383.5	0.0	-80.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-463.5										
Change Office Assistant I (02-1522) from Part-Time to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer from Commission on Aging	TrIn	286.5	0.0	0.0	286.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		214.9										
1003 G/F Match (UGF)		71.6										
Transfer Office Assistant II (06-0520) from Governor's Council on Disabilities and Special Education	TrIn	67.2	67.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		67.2										
Align Authority with Anticipated Expenditures	LIT	0.0	-76.5	-30.0	107.5	-1.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Senior and Disabilities Services
Allocation: Senior and Disabilities Services 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>
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * * (continued)												
MH Trust: Cont-HCBS Medicaid Reform Prog Mgr & Acquired and Traumatic Brain Injury (ATBI) Research Analyst (FY18-FY28) 1092 MHTAAR (Other) 54.0	IncT	54.0	54.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		23,337.9	17,330.3	628.9	4,786.7	192.0	400.0	0.0	0.0	158	0	8
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
MH Trust: 1915 i/k Options:Staffing Resources Fiscal Note SB74 1092 MHTAAR (Other) 146.8	IncOTI	146.8	146.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Housing - IT Application/Telehealth Service System Improvements 1037 GF/MH (UGF) 100.0	IncOTI	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Housing - IT Application/Telehealth Service System Improvements 1092 MHTAAR (Other) 37.0	IncOTI	37.0	37.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Housing - Senior and Disabilities Division Supported Housing Program Manager 1092 MHTAAR (Other) 71.0	IncOTI	71.0	71.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Housing-Develop Targeted Outcome Data 1092 MHTAAR (Other) 80.0	IncOTI	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
Replace General Fund with General Fund Match 1003 G/F Match (UGF) 7,208.0 1004 Gen Fund (UGF) -7,208.0	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours 1002 Fed Rcpts (Fed) 132.5 1003 G/F Match (UGF) 105.1 1037 GF/MH (UGF) 27.9 1092 MHTAAR (Other) 4.1	SalAdj	269.6	269.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Gov Amend + Total		24,042.3	17,954.7	628.9	4,866.7	192.0	400.0	0.0	0.0	158	0	8
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
H HSS 21 Replacement - Service Delivery Models	Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
H HSS 22 Replacement - Companion Services	Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Enacted Total		24,042.3	17,954.7	628.9	4,866.7	192.0	400.0	0.0	0.0	158	0	8

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Senior and Disabilities Services
Allocation: General Relief/Temporary Assisted Living**

<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	7,141.4	0.0	0.0	0.0	0.0	0.0	7,141.4	0.0	0	0	0
1004 Gen Fund (UGF)		6,401.1										
1037 GF/MH (UGF)		740.3										
FY18 Conference Committee Total		7,141.4	0.0	0.0	0.0	0.0	0.0	7,141.4	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		7,141.4	0.0	0.0	0.0	0.0	0.0	7,141.4	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		7,141.4	0.0	0.0	0.0	0.0	0.0	7,141.4	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
Third Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74)	FNOTI	-4,689.9	0.0	0.0	0.0	0.0	0.0	-4,689.9	0.0	0	0	0
1004 Gen Fund (UGF)		-4,689.9										
FY19 Adjusted Base Total		2,451.5	0.0	0.0	0.0	0.0	0.0	2,451.5	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Restore Funding Associated with Unachievable Savings Projected for Medicaid Reform Ch25 SLA 2016 (SB74)	IncM	4,689.9	0.0	0.0	0.0	0.0	0.0	4,689.9	0.0	0	0	0
1004 Gen Fund (UGF)		4,689.9										
FY19 Gov Amend + Total		7,141.4	0.0	0.0	0.0	0.0	0.0	7,141.4	0.0	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		7,141.4	0.0	0.0	0.0	0.0	0.0	7,141.4	0.0	0	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Senior and Disabilities Services
Allocation: Senior Community Based Grants**

<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	17,057.5	0.0	0.0	61.5	0.0	0.0	16,996.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6,706.9										
1004 Gen Fund (UGF)		9,977.1										
1007 I/A Rcpts (Other)		73.5										
1092 MHTAAR (Other)		300.0										
FY18 Conference Committee Total		17,057.5	0.0	0.0	61.5	0.0	0.0	16,996.0	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		17,057.5	0.0	0.0	61.5	0.0	0.0	16,996.0	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		17,057.5	0.0	0.0	61.5	0.0	0.0	16,996.0	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
Reverse Mental Health Trust Recommendation	OTI	-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
1092 MHTAAR (Other)		-300.0										
MH Trust: Housing - Maintain Aging and Disability Resource Centers (FY18-FY28)	IncT	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1092 MHTAAR (Other)		300.0										
Transfer to Senior and Disabilities Community Based Grants	TrOut	-17,057.5	0.0	0.0	-61.5	0.0	0.0	-16,996.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-6,706.9										
1004 Gen Fund (UGF)		-9,977.1										
1007 I/A Rcpts (Other)		-73.5										
1092 MHTAAR (Other)		-300.0										
FY19 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
FY19 Gov Amend + Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Senior and Disabilities Services
Allocation: Community Developmental Disabilities Grants**

<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	7,276.5	0.0	0.0	175.8	0.0	0.0	7,100.7	0.0	0	0	0
1007 I/A Rcpts (Other)		578.0										
1037 GF/MH (UGF)		6,698.5										
FY18 Conference Committee Total		7,276.5	0.0	0.0	175.8	0.0	0.0	7,100.7	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		7,276.5	0.0	0.0	175.8	0.0	0.0	7,100.7	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.0	-150.8	0.0	0.0	150.8	0.0	0	0	0
FY18 Management Plan Total		7,276.5	0.0	0.0	25.0	0.0	0.0	7,251.5	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
Third Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74)	FNOTI	-5,817.9	0.0	0.0	0.0	0.0	0.0	-5,817.9	0.0	0	0	0
1037 GF/MH (UGF)		-5,817.9										
Transfer to Senior and Disabilities Community Based Grants	TrOut	-1,458.6	0.0	0.0	-25.0	0.0	0.0	-1,433.6	0.0	0	0	0
1007 I/A Rcpts (Other)		-578.0										
1037 GF/MH (UGF)		-880.6										
FY19 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
FY19 Gov Amend + Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Senior and Disabilities Services
Allocation: Senior Residential Services**

<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) 615.0	ConfCom	615.0	0.0	0.0	0.0	0.0	0.0	615.0	0.0	0	0	0
FY18 Conference Committee Total		615.0	0.0	0.0	0.0	0.0	0.0	615.0	0.0	0	0	0
		* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
FY18 Authorized Total		615.0	0.0	0.0	0.0	0.0	0.0	615.0	0.0	0	0	0
		* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
FY18 Management Plan Total		615.0	0.0	0.0	0.0	0.0	0.0	615.0	0.0	0	0	0
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
Transfer to Senior and Disabilities Community Based Grants 1004 Gen Fund (UGF) -615.0	TrOut	-615.0	0.0	0.0	0.0	0.0	0.0	-615.0	0.0	0	0	0
FY19 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
FY19 Gov Amend + Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *										
FY19 Enacted Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Senior and Disabilities Services
Allocation: Commission on Aging**

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	406.1	289.5	56.1	56.5	4.0	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts (Fed)		214.9										
1004 Gen Fund (UGF)		71.6										
1092 MHTAAR (Other)		119.6										
FY18 Conference Committee Total		406.1	289.5	56.1	56.5	4.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		406.1	289.5	56.1	56.5	4.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		406.1	289.5	56.1	56.5	4.0	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	Sa1Adj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		0.5										
Reverse Mental Health Trust Recommendation	OTI	-119.6	-119.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-119.6										
MH Trust: Cont - Alaska Commission on Aging Planner (02-1554) (FY18-FY28)	IncT	119.1	119.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		119.1										
Transfer from Early Intervention/Infant Learning Programs	TrIn	214.0	172.0	20.0	20.0	2.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		214.0										
Transfer to Senior and Disabilities Services Administration	TrOut	-286.5	-169.9	-56.1	-56.5	-4.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-214.9										
1003 G/F Match (UGF)		-71.6										
FY19 Adjusted Base Total		333.6	291.6	20.0	20.0	2.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Replace General fund with General Fund Match	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		71.6										
1004 Gen Fund (UGF)		-71.6										
FY19 Gov Amend + Total		333.6	291.6	20.0	20.0	2.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		333.6	291.6	20.0	20.0	2.0	0.0	0.0	0.0	2	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Senior and Disabilities Services
Allocation: Governor's Council on Disabilities and Special Education**

<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	1,829.2	915.8	81.1	792.3	40.0	0.0	0.0	0.0	8	0	0
1002 Fed Rcpts (Fed)		1,110.8										
1007 I/A Rcpts (Other)		314.7										
1037 GF/MH (UGF)		25.0										
1092 MHTAAR (Other)		378.7										
FY18 Conference Committee Total		1,829.2	915.8	81.1	792.3	40.0	0.0	0.0	0.0	8	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		1,829.2	915.8	81.1	792.3	40.0	0.0	0.0	0.0	8	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer to Senior and Disabilities Administration for Interagency Coordinating Council	TrOut	-110.0	-76.5	-30.0	-2.5	-1.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-110.0										
Align Authority with Anticipated Expenditures for Provider Agreement	LIT	0.0	10.0	0.0	-35.0	0.0	0.0	25.0	0.0	0	0	0
FY18 Management Plan Total		1,719.2	849.3	51.1	754.8	39.0	0.0	25.0	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	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.2										
1007 I/A Rcpts (Other)		0.8										
1092 MHTAAR (Other)		1.1										
Reverse Mental Health Trust Recommendation	OTI	-378.7	-100.0	-10.0	-268.7	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-378.7										
MH Trust: Benef Employment - Maintain Microenterprise Capital (FY18-FY28)	IncT	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		150.0										
MH Trust: Cont - Research Analyst III (06-0534) (FY18-FY28)	IncT	127.4	100.0	10.0	17.0	0.4	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		127.4										
MH Trust: Benef Employment - Beneficiary Employment Technical Assistance & Program Coordination (FY18-FY28)	IncT	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		100.0										
Align Authority with Anticipated Expenditures for Travel and Services	LIT	0.0	0.0	28.7	-28.7	0.0	0.0	0.0	0.0	0	0	0
Transfer Office Assistant II (06-0520) to Senior and Disabilities Administration	TrOut	-67.2	-67.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-67.2										
FY19 Adjusted Base Total		1,653.8	785.2	79.8	724.4	39.4	0.0	25.0	0.0	7	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.9										
FY19 Gov Amend + Total		1,660.7	792.1	79.8	724.4	39.4	0.0	25.0	0.0	7	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Senior and Disabilities Services
Allocation: Governor's Council on Disabilities and Special Education**

<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 Gov Amend + to FY19 Enacted * * *										
FY19 Enacted Total		1,660.7	792.1	79.8	724.4	39.4	0.0	25.0	0.0	7	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Performance Bonuses**

<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 1188 Fed Unrstr (Fed) 6,000.0	ConfCom	6,000.0	0.0	0.0	6,000.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Conference Committee Total		6,000.0	0.0	0.0	6,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		6,000.0	0.0	0.0	6,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		6,000.0	0.0	0.0	6,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
Transfer Remaining Project to Administrative Support Services 1188 Fed Unrstr (Fed) -700.0	TrOut	-700.0	0.0	0.0	-700.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		5,300.0	0.0	0.0	5,300.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Federal Performance Bonuses Program Termination 1188 Fed Unrstr (Fed) -5,300.0	Dec	-5,300.0	0.0	0.0	-5,300.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Gov Amend + Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Public Affairs**

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	1,718.8	1,461.0	10.0	237.8	10.0	0.0	0.0	0.0	12	0	0
1002 Fed Rcpts (Fed)		362.9										
1004 Gen Fund (UGF)		846.5										
1007 I/A Rcpts (Other)		489.2										
1061 CIP Rcpts (Other)		20.2										
FY18 Conference Committee Total		1,718.8	1,461.0	10.0	237.8	10.0	0.0	0.0	0.0	12	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		1,718.8	1,461.0	10.0	237.8	10.0	0.0	0.0	0.0	12	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer to Information Technology Services to Align Expenditure Authority	TrOut	-72.2	-72.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-62.0										
1061 CIP Rcpts (Other)		-10.2										
FY18 Management Plan Total		1,646.6	1,388.8	10.0	237.8	10.0	0.0	0.0	0.0	12	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.9										
1004 Gen Fund (UGF)		2.2										
1007 I/A Rcpts (Other)		1.5										
Transfer from Information Technology Services to Align Expenditure Authority and Support Chargeback Model	TrIn	1,042.8	1,042.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1,042.8										
Transfer to Information Technology Services to Align Expenditure Authority and Support a Chargeback Model	TrOut	-985.7	-985.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-295.7										
1003 G/F Match (UGF)		-690.0										
FY19 Adjusted Base Total		1,708.3	1,450.5	10.0	237.8	10.0	0.0	0.0	0.0	12	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Replace General Fund with General Fund Match	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		848.7										
1004 Gen Fund (UGF)		-848.7										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	16.6	16.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		16.5										
1061 CIP Rcpts (Other)		0.1										
FY19 Gov Amend + Total		1,724.9	1,467.1	10.0	237.8	10.0	0.0	0.0	0.0	12	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		1,724.9	1,467.1	10.0	237.8	10.0	0.0	0.0	0.0	12	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Quality Assurance and Audit**

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	949.0	799.3	6.2	133.5	10.0	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts (Fed)		474.5										
1003 G/F Match (UGF)		474.5										
FY18 Conference Committee Total		949.0	799.3	6.2	133.5	10.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		949.0	799.3	6.2	133.5	10.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Align Personal Services with Anticipated Expenditures	LIT	0.0	-3.6	0.0	3.6	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		949.0	795.7	6.2	137.1	10.0	0.0	0.0	0.0	6	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
1002 Fed Rcpts (Fed)		1.1										
1003 G/F Match (UGF)		1.0										
Align Authority with Anticipated Expenditures	LIT	0.0	11.4	0.0	-11.4	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		951.1	809.2	6.2	125.7	10.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	21.0	21.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.5										
1003 G/F Match (UGF)		10.5										
FY19 Gov Amend + Total		972.1	830.2	6.2	125.7	10.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		972.1	830.2	6.2	125.7	10.0	0.0	0.0	0.0	6	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Commissioner's 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	3,892.0	3,109.2	147.6	572.7	32.1	30.4	0.0	0.0	19	0	2
1002 Fed Rcpts (Fed)		1,512.3										
1003 G/F Match (UGF)		492.8										
1004 Gen Fund (UGF)		985.5										
1007 I/A Rcpts (Other)		497.0										
1037 GF/MH (UGF)		202.1										
1061 CIP Rcpts (Other)		202.3										
FY18 Conference Committee Total		3,892.0	3,109.2	147.6	572.7	32.1	30.4	0.0	0.0	19	0	2
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		3,892.0	3,109.2	147.6	572.7	32.1	30.4	0.0	0.0	19	0	2
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer from Facilities Management to Align Expenditure Authority	TrIn	16.0	0.0	0.0	16.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		16.0										
Transfer from Information Technology Services for Anticipated Cost Allocation	TrIn	230.3	230.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		230.3										
Transfer to Information Technology Services for Anticipated Cost Allocation	TrOut	-174.4	-174.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-174.4										
FY18 Management Plan Total		3,963.9	3,165.1	147.6	588.7	32.1	30.4	0.0	0.0	19	0	2
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.0										
1003 G/F Match (UGF)		0.5										
1004 Gen Fund (UGF)		1.2										
1007 I/A Rcpts (Other)		0.5										
1037 GF/MH (UGF)		0.2										
1061 CIP Rcpts (Other)		0.2										
Transfer to Information Technology Services to Align Expenditure Authority	TrOut	-6.4	-6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-6.4										
Align Authority with Anticipated Expenditures and Cost Allocation	LIT	0.0	43.7	-12.8	-0.5	0.0	-30.4	0.0	0.0	0	0	0
FY19 Adjusted Base Total		3,961.1	3,206.0	134.8	588.2	32.1	0.0	0.0	0.0	19	0	2
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Replace General Fund with General Fund Match	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		1,217.0										
1004 Gen Fund (UGF)		-1,217.0										
FY19 Gov Amend + Total		3,961.1	3,206.0	134.8	588.2	32.1	0.0	0.0	0.0	19	0	2

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Commissioner's 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>
		* * * Changes	from FY19 Gov	Amend +	to FY19 Enacted	* * *						
H HSS 7 - Delete Dept-level Conditional Language Allowing Transfer of \$25 Million Between Appropriations in HB 285 Offered by Representative Gara	Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
H HSS 8 - Reduce Excess Receipt Authority Offered by Representative Gara	Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
H HSS 23 - Amend Department Transfer Language and Add Legislative Intent Language in HB 286 Offered by Representative Seaton	Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase Tribal Claiming Efforts Supported by 3 Health Program Associates and 1 Health Program Manager 1002 Fed Rcpts (Fed) 211.3 1003 G/F Match (UGF) 211.2	Inc	422.5	364.8	12.0	37.6	8.1	0.0	0.0	0.0	4	0	0
CC: One-time Funding for Start-up Costs Associated with 4 New Positions to Support Increased Tribal Claiming Efforts 1002 Fed Rcpts (Fed) 20.0 1003 G/F Match (UGF) 20.0	IncOTI	40.0	0.0	0.0	0.0	0.0	40.0	0.0	0.0	0	0	0
FY19 Enacted Total		4,423.6	3,570.8	146.8	625.8	40.2	40.0	0.0	0.0	23	0	2

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Assessment and Planning**

<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	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		125.0										
1003 G/F Match (UGF)		125.0										
FY18 Conference Committee Total		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
Transfer to Administrative Support Services to Align Contract with Contract Management and Support	TrOut	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-125.0										
1003 G/F Match (UGF)		-125.0										
FY19 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
FY19 Gov Amend + Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Administrative Support Services**

<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	11,737.3	8,768.3	31.7	2,826.3	111.0	0.0	0.0	0.0	81	0	0
1002 Fed Rcpts (Fed)		4,889.1										
1004 Gen Fund (UGF)		5,199.1										
1007 I/A Rcpts (Other)		1,578.3										
1061 CIP Rcpts (Other)		70.8										
FY18 Conference Committee Total		11,737.3	8,768.3	31.7	2,826.3	111.0	0.0	0.0	0.0	81	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		11,737.3	8,768.3	31.7	2,826.3	111.0	0.0	0.0	0.0	81	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Delete Accountant III (06-0245) and Accountant V (06-0057)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer from Information Technology Services for Anticipated Cost Allocation and Align Expenditure Authority	TrIn	482.0	482.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		482.0										
Transfer from Information Technology Services for Anticipated Cost Allocation and Align Expenditure Authority	TrOut	-649.0	-641.4	0.0	-7.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-63.7										
1007 I/A Rcpts (Other)		-585.3										
Align Personal Services with Anticipated Expenditures	LIT	0.0	5.6	0.0	-5.6	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		11,570.3	8,614.5	31.7	2,813.1	111.0	0.0	0.0	0.0	79	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	24.3	24.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.6										
1004 Gen Fund (UGF)		12.9										
1007 I/A Rcpts (Other)		2.8										
Transfer from Information Technology Services to Support a Chargeback Model and Align Cost Allocation Authority	TrIn	983.1	859.0	1.6	117.0	5.5	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		429.9										
1007 I/A Rcpts (Other)		553.2										
Transfer Management of Remaining Project from Performance Bonuses	TrIn	700.0	0.0	0.0	700.0	0.0	0.0	0.0	0.0	0	0	0
1188 Fed Unrstr (Fed)		700.0										
Transfer from Assessment and Planning to Align Contract with Contract Management and Support	TrIn	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		125.0										
1003 G/F Match (UGF)		125.0										
Transfer from Information Technology Services for Anticipated Cost Allocation and Align Expenditure Authority	TrOut	-429.9	-305.8	-1.6	-117.0	-5.5	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-429.9										
FY19 Adjusted Base Total		13,097.8	9,192.0	31.7	3,763.1	111.0	0.0	0.0	0.0	79	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Replace General Fund with General Fund Match	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		5,694.0										

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Administrative Support Services**

<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 Gov Amend + * * * (continued)												
Replace General Fund with General Fund Match (continued)												
1004 Gen Fund (UGF)		-5,694.0										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	123.2	123.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		51.2										
1003 G/F Match (UGF)		51.1										
1007 I/A Rcpts (Other)		20.8										
1061 CIP Rcpts (Other)		0.1										
FY19 Gov Amend + Total		13,221.0	9,315.2	31.7	3,763.1	111.0	0.0	0.0	0.0	79	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		13,221.0	9,315.2	31.7	3,763.1	111.0	0.0	0.0	0.0	79	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Facilities 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	1,025.0	757.3	30.2	225.4	12.1	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts (Fed)		4.5										
1004 Gen Fund (UGF)		30.1										
1007 I/A Rcpts (Other)		90.4										
1061 CIP Rcpts (Other)		900.0										
FY18 Conference Committee Total		1,025.0	757.3	30.2	225.4	12.1	0.0	0.0	0.0	6	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		1,025.0	757.3	30.2	225.4	12.1	0.0	0.0	0.0	6	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer from Information Technology Services for Anticipated Cost Allocation and Align Expenditure Authority	TrIn	65.4	65.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		25.5										
1004 Gen Fund (UGF)		39.9										
Transfer to the Commissioner's Office to Align Expenditure Authority	TrOut	-16.0	-16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-16.0										
Align Personal Services with Anticipated Expenditures	LIT	0.0	-48.8	0.0	48.8	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		1,074.4	757.9	30.2	274.2	12.1	0.0	0.0	0.0	6	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		0.2										
1061 CIP Rcpts (Other)		2.3										
FY19 Adjusted Base Total		1,077.0	760.5	30.2	274.2	12.1	0.0	0.0	0.0	6	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.3										
1004 Gen Fund (UGF)		0.8										
1061 CIP Rcpts (Other)		7.3										
FY19 Gov Amend + Total		1,085.4	768.9	30.2	274.2	12.1	0.0	0.0	0.0	6	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		1,085.4	768.9	30.2	274.2	12.1	0.0	0.0	0.0	6	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Information Technology Services**

<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	16,670.3	14,070.7	49.7	2,272.6	277.3	0.0	0.0	0.0	114	0	0
1002 Fed Rcpts (Fed)		2,762.0										
1004 Gen Fund (UGF)		3,715.3										
1007 I/A Rcpts (Other)		9,395.7										
1061 CIP Rcpts (Other)		797.3										
FY18 Conference Committee Total		16,670.3	14,070.7	49.7	2,272.6	277.3	0.0	0.0	0.0	114	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		16,670.3	14,070.7	49.7	2,272.6	277.3	0.0	0.0	0.0	114	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer from Public Affairs to Align Expenditure Authority	TrIn	72.2	72.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		62.0										
1061 CIP Rcpts (Other)		10.2										
Transfer from the Commissioner's Office for Anticipated Cost Allocation	TrIn	174.4	174.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		174.4										
Transfer from Administrative Support Services for Anticipated Cost Allocation and Align Expenditure Authority	TrIn	649.0	649.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		63.7										
1007 I/A Rcpts (Other)		585.3										
Transfer to Facilities Management for Anticipated Cost Allocation and Align Expenditure Authority	TrOut	-65.4	-65.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-25.5										
1004 Gen Fund (UGF)		-39.9										
Transfer to the Commissioner's Office for Anticipated Cost Allocation	TrOut	-230.3	-230.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-230.3										
Transfer to Administrative Support Services for Anticipated Cost Allocation and Align Expenditure Authority	TrOut	-482.0	-482.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-482.0										
Align Authority with Anticipated Expenditures	LIT	0.0	-891.9	0.0	891.9	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		16,788.2	13,296.7	49.7	3,164.5	277.3	0.0	0.0	0.0	114	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	41.8	41.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.3										
1004 Gen Fund (UGF)		5.4										
1007 I/A Rcpts (Other)		31.6										
1061 CIP Rcpts (Other)		2.5										
Transfer to Department of Administration for Centralized Office of Information Technology Implementation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-16	0	0
Transfer from Public Affairs to Align Expenditure Authority and Support Chargeback Model	TrIn	985.7	985.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		295.7										
1003 G/F Match (UGF)		690.0										

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Information Technology Services**

<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 * * * (continued)												
Transfer from the Commissioner's Office to Align Expenditure Authority in Personal Services	TrIn	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		6.4										
Transfer from Administrative Support Services for Anticipated Cost Allocation and Align Expenditure Authority	TrIn	429.9	0.0	0.0	429.9	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		429.9										
Transfer from HSS State Facilities Rent for Anticipated Cost Allocation and Align Expenditure Authority	TrIn	468.6	0.0	0.0	468.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		458.2										
1003 G/F Match (UGF)		10.4										
Transfer to Public Affairs to Align Expenditure Authority and Support Chargeback Model	TrOut	-1,042.8	0.0	0.0	-1,042.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-1,042.8										
Transfer to Administrative Support Services to Support a Chargeback Model and Align Cost Allocation Authority	TrOut	-983.1	-430.6	0.0	-552.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-429.9										
1007 I/A Rcpts (Other)		-553.2										
Align Authority for Centralized Office of Information Technology Service Level Agreement	LIT	0.0	-1,758.8	0.0	1,758.8	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		16,694.7	12,141.2	49.7	4,226.5	277.3	0.0	0.0	0.0	98	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Replace General Fund with General Fund Match	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		2,968.5										
1004 Gen Fund (UGF)		-2,968.5										
Replace Uncollectible Federal and Capital Improvement Project Receipt Authority with Interagency Receipt Authority	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,544.4										
1007 I/A Rcpts (Other)		1,954.4										
1061 CIP Rcpts (Other)		-410.0										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	214.0	214.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.1										
1003 G/F Match (UGF)		33.0										
1007 I/A Rcpts (Other)		160.7										
1061 CIP Rcpts (Other)		6.2										
FY19 Gov Amend + Total		16,908.7	12,355.2	49.7	4,226.5	277.3	0.0	0.0	0.0	98	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		16,908.7	12,355.2	49.7	4,226.5	277.3	0.0	0.0	0.0	98	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: HSS 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	ConfCom	5,168.6	0.0	0.0	5,168.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,633.2										
1004 Gen Fund (UGF)		3,185.4										
1037 GF/MH (UGF)		350.0										
FY18 Conference Committee Total		5,168.6	0.0	0.0	5,168.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		5,168.6	0.0	0.0	5,168.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		5,168.6	0.0	0.0	5,168.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
Transfer to Information Technology Services for Anticipated Cost Allocation and Align Expenditure Authority	TrOut	-468.6	0.0	0.0	-468.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-458.2										
1003 G/F Match (UGF)		-10.4										
FY19 Adjusted Base Total		4,700.0	0.0	0.0	4,700.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Replace General Fund with General Fund Match	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		3,185.4										
1004 Gen Fund (UGF)		-3,185.4										
FY19 Gov Amend + Total		4,700.0	0.0	0.0	4,700.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		4,700.0	0.0	0.0	4,700.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Human Services Community Matching Grant
Allocation: Human Services Community Matching Grant**

<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	1,387.0	0.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,387.0										
FY18 Conference Committee Total		1,387.0	0.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		1,387.0	0.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		1,387.0	0.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		1,387.0	0.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
FY19 Gov Amend + Total		1,387.0	0.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		1,387.0	0.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Community Initiative Matching Grants
Allocation: Community Initiative Matching Grants (non-statutory grants)**

<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) 861.7	ConfCom	861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0
FY18 Conference Committee Total		861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0
		* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
FY18 Authorized Total		861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0
		* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
FY18 Management Plan Total		861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
FY19 Adjusted Base Total		861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0
		* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
FY19 Gov Amend + Total		861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0
		* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *										
FY19 Enacted Total		861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Medicaid Services
Allocation: Behavioral Health Medicaid 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	204,675.0	0.0	0.0	5,376.9	0.0	0.0	199,298.1	0.0	0	0	0
1002 Fed Rcpts (Fed)		135,387.0										
1003 G/F Match (UGF)		3,100.3										
1004 Gen Fund (UGF)		850.0										
1037 GF/MH (UGF)		62,707.7										
1092 MHTAAR (Other)		1,912.5										
1108 Stat Desig (Other)		717.5										
FY18 Conference Committee Total		204,675.0	0.0	0.0	5,376.9	0.0	0.0	199,298.1	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		204,675.0	0.0	0.0	5,376.9	0.0	0.0	199,298.1	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		204,675.0	0.0	0.0	5,376.9	0.0	0.0	199,298.1	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
Reverse Mental Health Trust Recommendation	OTI	-1,912.5	0.0	0.0	-1,912.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-1,912.5										
FY19 Adjusted Base Total		202,762.5	0.0	0.0	3,464.4	0.0	0.0	199,298.1	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
MH Trust: Administrative Services Organization	IncOTI	2,650.0	0.0	0.0	2,650.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		2,650.0										
Third Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74)	Inc	4,237.5	0.0	0.0	737.5	0.0	0.0	3,500.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3,907.5										
1037 GF/MH (UGF)		330.0										
Third Year Omnibus Crime Law & Procedure; Corrections Ch36 SLA2016 (SB91)	Inc	1,500.0	0.0	0.0	0.0	0.0	0.0	1,500.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,125.0										
1246 RcdvsmFund (DGF)		375.0										
FY2019 Medicaid Projections	Inc	46,096.8	0.0	0.0	0.0	0.0	0.0	46,096.8	0.0	0	0	0
1002 Fed Rcpts (Fed)		27,353.7										
1037 GF/MH (UGF)		18,743.1										
FY19 Gov Amend + Total		257,246.8	0.0	0.0	6,851.9	0.0	0.0	250,394.9	0.0	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
H HSS 24 - Transfer MHTAAR to Behavioral Health for Study to Improve Capacity to Treat Defendants with Acute MH Needs Offered by Representative Gara	Dec	-159.0	0.0	0.0	-159.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-159.0										
FY19 Enacted Total		257,087.8	0.0	0.0	6,692.9	0.0	0.0	250,394.9	0.0	0	0	0
* * * FY19 Bills * * *												
Ch. 75, SLA 2018 (SB 105) MARITAL/FAMILY THERAPY LIC & MED SERVICES	FisNot	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		25.0										

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Medicaid Services
Allocation: Behavioral Health Medicaid Services**

<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>
* * * FY19 Bills * * * (continued)												
Ch. 75, SLA 2018 (SB 105) MARITAL/FAMILY THERAPY LIC & MED SERVICES (continued)												
1003 G/F Match (UGF)		25.0										
FY19 Bills Total		50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Medicaid Services
Allocation: Adult Preventative Dental Medicaid Services**

<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	15,650.2	0.0	0.0	0.0	0.0	0.0	15,650.2	0.0	0	0	0
1002 Fed Rcpts (Fed)		12,767.6										
1003 G/F Match (UGF)		2,882.6										
FY18 Conference Committee Total		15,650.2	0.0	0.0	0.0	0.0	0.0	15,650.2	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		15,650.2	0.0	0.0	0.0	0.0	0.0	15,650.2	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		15,650.2	0.0	0.0	0.0	0.0	0.0	15,650.2	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		15,650.2	0.0	0.0	0.0	0.0	0.0	15,650.2	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
FY2019 Medicaid Projections	Inc	11,354.3	0.0	0.0	0.0	0.0	0.0	11,354.3	0.0	0	0	0
1002 Fed Rcpts (Fed)		5,963.3										
1003 G/F Match (UGF)		5,391.0										
FY19 Gov Amend + Total		27,004.5	0.0	0.0	0.0	0.0	0.0	27,004.5	0.0	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		27,004.5	0.0	0.0	0.0	0.0	0.0	27,004.5	0.0	0	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Medicaid Services
Allocation: Health Care Medicaid 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	971,346.0	0.0	0.0	36,624.8	0.0	0.0	934,721.2	0.0	0	0	0
1002 Fed Rcpts (Fed)		719,780.6										
1003 G/F Match (UGF)		233,073.6										
1004 Gen Fund (UGF)		9,814.0										
1005 GF/Prgm (DGF)		200.0										
1007 I/A Rcpts (Other)		4,700.4										
1092 MHTAAR (Other)		2.5										
1108 Stat Desig (Other)		3,500.0										
1168 Tob ED/CES (DGF)		97.5										
1247 MedRecover (DGF)		177.4										
FY18 Conference Committee Total		971,346.0	0.0	0.0	36,624.8	0.0	0.0	934,721.2	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		971,346.0	0.0	0.0	36,624.8	0.0	0.0	934,721.2	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		971,346.0	0.0	0.0	36,624.8	0.0	0.0	934,721.2	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
Third Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74)	FNOTI	-12,633.4	0.0	0.0	-100.0	0.0	0.0	-12,533.4	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2,716.7										
1003 G/F Match (UGF)		-9,916.7										
Reverse Mental Health Trust Recommendation	OTI	-2.5	0.0	0.0	-2.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-2.5										
FY19 Adjusted Base Total		958,710.1	0.0	0.0	36,522.3	0.0	0.0	922,187.8	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
MH Trust:Quality & Cost Effectiveness Workgroup Fiscal Note SB74	IncOTI	2.5	0.0	0.0	2.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		2.5										
Third Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74)	Inc	42.4	0.0	0.0	0.0	0.0	0.0	42.4	0.0	0	0	0
1247 MedRecover (DGF)		42.4										
FY2019 Medicaid Projections	Inc	471,021.0	0.0	0.0	0.0	0.0	0.0	471,021.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		359,660.8										
1003 G/F Match (UGF)		96,199.2										
1004 Gen Fund (UGF)		15,151.0										
1005 GF/Prgm (DGF)		10.0										
L Open-ended FY19 Federal Receipt Authorization for Medicaid Costs	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Open-ended FY19 UGF Appropriation for Flexibility Required to Respond to Medicaid Program and Demographic Changes	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Gov Amend + Total		1,429,776.0	0.0	0.0	36,524.8	0.0	0.0	1,393,251.2	0.0	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
CC: Reduce General Fund Match for FY2019 Medicaid Projections	Dec	-30,000.0	0.0	0.0	0.0	0.0	0.0	-30,000.0	0.0	0	0	0
1003 G/F Match (UGF)		-30,000.0										

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Medicaid Services
Allocation: Health Care Medicaid Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * * (continued)												
L Open-ended FY19 Federal Receipt Authorization for Medicaid Costs	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Open-ended FY19 UGF Appropriation for Flexibility Required to Respond to Medicaid Program and Demographic Changes	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Sec 13(b), HB286 CC: 2-Year Federal Matching Funds Totaling \$7m to Support Hospital-Based Mental Health (FY19-FY20)	MultiYr	7,000.0	0.0	0.0	0.0	0.0	0.0	7,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7,000.0										
Decrement the estimated amount of UGF expended for abortions in FY17	Dec	-220.7	0.0	0.0	0.0	0.0	0.0	-220.7	0.0	0	0	0
1004 Gen Fund (UGF)		-220.7										
FY19 Enacted Total		1,406,555.3	0.0	0.0	36,524.8	0.0	0.0	1,370,030.5	0.0	0	0	0
* * * FY18 Supplementals + RPLs * * *												
L Sec 6, HB321 FY18 Medicaid Funding	Suppl	45,000.0	0.0	0.0	0.0	0.0	0.0	45,000.0	0.0	0	0	0
1003 G/F Match (UGF)		45,000.0										
FY18 Medicaid Funding	Suppl	28,000.0	0.0	0.0	0.0	0.0	0.0	28,000.0	0.0	0	0	0
1003 G/F Match (UGF)		28,000.0										
L Sec 12(b), SB142 Open-ended FY18 Federal Receipt Authorization for Medicaid Costs	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
RPL #06-8-0367 - Increased federal authority due to Medicaid Expansion (11-9-17)	RPL	417,000.0	0.0	0.0	0.0	0.0	0.0	417,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		417,000.0										
RPL #06-8-0367 - Increased federal authority due to growth in Medicaid enrollment (non-expansion) (11-9-17)	RPL	108,000.0	0.0	0.0	0.0	0.0	0.0	108,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		108,000.0										
FY18 Supplementals + RPLs Total		598,000.0	0.0	0.0	0.0	0.0	0.0	598,000.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Medicaid Services
Allocation: Senior and Disabilities Medicaid Services**

<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	550,067.2	0.0	0.0	685.0	0.0	0.0	549,382.2	0.0	0	0	0
1002 Fed Rcpts (Fed)		297,193.1										
1003 G/F Match (UGF)		238,755.3										
1004 Gen Fund (UGF)		13,050.4										
1007 I/A Rcpts (Other)		518.4										
1108 Stat Desig (Other)		550.0										
FY18 Conference Committee Total		550,067.2	0.0	0.0	685.0	0.0	0.0	549,382.2	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		550,067.2	0.0	0.0	685.0	0.0	0.0	549,382.2	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		550,067.2	0.0	0.0	685.0	0.0	0.0	549,382.2	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		550,067.2	0.0	0.0	685.0	0.0	0.0	549,382.2	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Third Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74)	Inc	11,243.1	0.0	0.0	0.0	0.0	0.0	11,243.1	0.0	0	0	0
1002 Fed Rcpts (Fed)		11,243.1										
FY2019 Medicaid Projections	Inc	13,658.4	0.0	0.0	0.0	0.0	0.0	13,658.4	0.0	0	0	0
1003 G/F Match (UGF)		13,658.4										
Third Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12,378.5										
1003 G/F Match (UGF)		-12,378.5										
FY19 Gov Amend + Total		574,968.7	0.0	0.0	685.0	0.0	0.0	574,283.7	0.0	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		574,968.7	0.0	0.0	685.0	0.0	0.0	574,283.7	0.0	0	0	0

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Commissioner's 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	1,002.3	767.8	45.0	181.5	8.0	0.0	0.0	0.0	5	0	0
1003 G/F Match (UGF)		13.7										
1004 Gen Fund (UGF)		472.4										
1007 I/A Rcpts (Other)		516.2										
FY18 Conference Committee Total		1,002.3	767.8	45.0	181.5	8.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		1,002.3	767.8	45.0	181.5	8.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Align Authority with Anticipated Expenses	LIT	0.0	31.2	0.0	-31.2	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		1,002.3	799.0	45.0	150.3	8.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		1,002.3	799.0	45.0	150.3	8.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
FY19 Gov Amend + Total		1,002.3	799.0	45.0	150.3	8.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		1,002.3	799.0	45.0	150.3	8.0	0.0	0.0	0.0	5	0	0

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Workforce Investment 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	557.8	345.0	42.0	144.4	26.4	0.0	0.0	0.0	3	0	0
1007 I/A Rcpts (Other)		557.8										
FY18 Conference Committee Total		557.8	345.0	42.0	144.4	26.4	0.0	0.0	0.0	3	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		557.8	345.0	42.0	144.4	26.4	0.0	0.0	0.0	3	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Align Authority with Anticipated Expenses	LIT	0.0	6.3	-17.0	10.7	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		557.8	351.3	25.0	155.1	26.4	0.0	0.0	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	Sa1Adj	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		558.8	352.3	25.0	155.1	26.4	0.0	0.0	0.0	3	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Realize Efficiencies and Align Budget Authority to Actual Expenses	Dec	-82.8	0.0	-5.0	-77.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-82.8										
FY19 Gov Amend + Total		476.0	352.3	20.0	77.3	26.4	0.0	0.0	0.0	3	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		476.0	352.3	20.0	77.3	26.4	0.0	0.0	0.0	3	0	0

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Alaska Labor Relations Agency**

<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	538.6	457.3	9.6	57.1	14.6	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		538.6										
FY18 Conference Committee Total		538.6	457.3	9.6	57.1	14.6	0.0	0.0	0.0	3	0	0
		* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
FY18 Authorized Total		538.6	457.3	9.6	57.1	14.6	0.0	0.0	0.0	3	0	0
		* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
Align Authority with Anticipated Expenses	LIT	0.0	-65.4	26.7	20.7	18.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		538.6	391.9	36.3	77.8	32.6	0.0	0.0	0.0	3	0	0
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
FY19 Adjusted Base Total		538.6	391.9	36.3	77.8	32.6	0.0	0.0	0.0	3	0	0
		* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
FY19 Gov Amend + Total		538.6	391.9	36.3	77.8	32.6	0.0	0.0	0.0	3	0	0
		* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *										
FY19 Enacted Total		538.6	391.9	36.3	77.8	32.6	0.0	0.0	0.0	3	0	0

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Management Services**

<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	3,965.7	2,900.8	19.0	997.7	42.2	6.0	0.0	0.0	28	0	0
1002 Fed Rcpts (Fed)		2,499.9										
1003 G/F Match (UGF)		99.4										
1004 Gen Fund (UGF)		249.1										
1007 I/A Rcpts (Other)		1,117.3										
FY18 Conference Committee Total		3,965.7	2,900.8	19.0	997.7	42.2	6.0	0.0	0.0	28	0	0
*** Changes from FY18 Conference Committee to FY18 Authorized ***												
FY18 Authorized Total		3,965.7	2,900.8	19.0	997.7	42.2	6.0	0.0	0.0	28	0	0
*** Changes from FY18 Authorized to FY18 Management Plan ***												
Align Authority with Anticipated Expenses	LIT	0.0	61.3	0.0	-55.3	0.0	-6.0	0.0	0.0	0	0	0
FY18 Management Plan Total		3,965.7	2,962.1	19.0	942.4	42.2	0.0	0.0	0.0	28	0	0
*** Changes from FY18 Management Plan to FY19 Adjusted Base ***												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.3										
1007 I/A Rcpts (Other)		2.3										
FY19 Adjusted Base Total		3,973.3	2,969.7	19.0	942.4	42.2	0.0	0.0	0.0	28	0	0
*** Changes from FY19 Adjusted Base to FY19 Gov Amend + ***												
Realize Efficiencies and Align Budget Authority to Actual Expenses	Dec	-180.9	0.0	-4.0	-169.7	-7.2	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-125.0										
1007 I/A Rcpts (Other)		-55.9										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	71.7	71.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		48.0										
1004 Gen Fund (UGF)		2.8										
1007 I/A Rcpts (Other)		20.9										
FY19 Gov Amend + Total		3,864.1	3,041.4	15.0	772.7	35.0	0.0	0.0	0.0	28	0	0
*** Changes from FY19 Gov Amend + to FY19 Enacted ***												
FY19 Enacted Total		3,864.1	3,041.4	15.0	772.7	35.0	0.0	0.0	0.0	28	0	0

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Leasing**

<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	2,828.9	0.0	0.0	2,828.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,828.9										
FY18 Conference Committee Total		2,828.9	0.0	0.0	2,828.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		2,828.9	0.0	0.0	2,828.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		2,828.9	0.0	0.0	2,828.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		2,828.9	0.0	0.0	2,828.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Realize Efficiencies and Align Budget Authority to Actual Expenses	Dec	-141.4	0.0	0.0	-141.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-141.4										
FY19 Gov Amend + Total		2,687.5	0.0	0.0	2,687.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		2,687.5	0.0	0.0	2,687.5	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Data Processing**

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	6,696.7	3,848.9	15.0	2,685.7	127.1	20.0	0.0	0.0	28	1	0
1002 Fed Rcpts (Fed)		4,621.8										
1004 Gen Fund (UGF)		171.0										
1007 I/A Rcpts (Other)		1,903.9										
FY18 Conference Committee Total		6,696.7	3,848.9	15.0	2,685.7	127.1	20.0	0.0	0.0	28	1	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		6,696.7	3,848.9	15.0	2,685.7	127.1	20.0	0.0	0.0	28	1	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Delete Two Positions (07-1712, 07-4513)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Align Authority with Anticipated Expenses	LIT	0.0	-240.0	-10.0	260.0	0.0	-10.0	0.0	0.0	0	0	0
FY18 Management Plan Total		6,696.7	3,608.9	5.0	2,945.7	127.1	10.0	0.0	0.0	26	1	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.8										
1007 I/A Rcpts (Other)		3.4										
Transfer Commodity Staff to the Department of Administration for Centralized Office of IT Program Alignment	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7	-1	0
Align Authority for Centralized Office of Information Technology Reimbursable Services Agreement	LIT	0.0	-915.6	0.0	915.6	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		6,706.9	2,703.5	5.0	3,861.3	127.1	10.0	0.0	0.0	19	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Align Budget Authority to Actual Expenses	Dec	-1,100.0	0.0	0.0	-1,100.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,100.0										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	42.1	42.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		38.3										
1007 I/A Rcpts (Other)		3.8										
FY19 Gov Amend + Total		5,649.0	2,745.6	5.0	2,761.3	127.1	10.0	0.0	0.0	19	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		5,649.0	2,745.6	5.0	2,761.3	127.1	10.0	0.0	0.0	19	0	0

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Labor Market Information**

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	4,519.3	3,577.9	30.3	838.3	57.8	15.0	0.0	0.0	32	0	1
1002 Fed Rcpts (Fed)		1,459.3										
1004 Gen Fund (UGF)		1,141.5										
1007 I/A Rcpts (Other)		1,604.5										
1092 MHTAAR (Other)		76.5										
1108 Stat Desig (Other)		110.2										
1157 Wrkrs Safe (DGF)		127.3										
FY18 Conference Committee Total		4,519.3	3,577.9	30.3	838.3	57.8	15.0	0.0	0.0	32	0	1
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		4,519.3	3,577.9	30.3	838.3	57.8	15.0	0.0	0.0	32	0	1
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Align Authority with Anticipated Expenses	LIT	0.0	0.0	0.0	47.8	-32.8	-15.0	0.0	0.0	0	0	0
FY18 Management Plan Total		4,519.3	3,577.9	30.3	886.1	25.0	0.0	0.0	0.0	32	0	1
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	12.7	12.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.6										
1004 Gen Fund (UGF)		2.2										
1007 I/A Rcpts (Other)		4.3										
1157 Wrkrs Safe (DGF)		0.6										
Reverse Mental Health Trust Recommendation	OTI	-76.5	-72.5	0.0	-4.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-76.5										
Delete Economist III (07-5500)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY19 Adjusted Base Total		4,455.5	3,518.1	30.3	882.1	25.0	0.0	0.0	0.0	31	0	1
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
MH Trust: Workforce - Alaska Health Workforce Profile	IncOTI	75.0	71.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		75.0										
Realize Efficiencies and Align Budget Authority to Actual Expenses	Dec	-300.0	-149.1	-15.0	-130.9	-5.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-123.1										
1007 I/A Rcpts (Other)		-80.3										
1108 Stat Desig (Other)		-90.2										
1157 Wrkrs Safe (DGF)		-6.4										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	52.6	52.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.9										
1004 Gen Fund (UGF)		17.1										
1007 I/A Rcpts (Other)		18.6										
1092 MHTAAR (Other)		4.0										
FY19 Gov Amend + Total		4,283.1	3,492.6	15.3	755.2	20.0	0.0	0.0	0.0	31	0	1
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		4,283.1	3,492.6	15.3	755.2	20.0	0.0	0.0	0.0	31	0	1

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workers' Compensation
Allocation: Workers' Compensation**

<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 1157 Wrks Safe (DGF) 5,653.0	ConfCom	5,653.0	4,403.2	18.7	1,154.1	55.0	0.0	22.0	0.0	47	0	0
FY18 Conference Committee Total		5,653.0	4,403.2	18.7	1,154.1	55.0	0.0	22.0	0.0	47	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		5,653.0	4,403.2	18.7	1,154.1	55.0	0.0	22.0	0.0	47	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Delete Three Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Align Authority with Anticipated Expenses	LIT	0.0	-34.1	0.0	34.1	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		5,653.0	4,369.1	18.7	1,188.2	55.0	0.0	22.0	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 1157 Wrks Safe (DGF) 18.0	SalAdj	18.0	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		5,671.0	4,387.1	18.7	1,188.2	55.0	0.0	22.0	0.0	44	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours 1157 Wrks Safe (DGF) 33.2	SalAdj	33.2	33.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Gov Amend + Total		5,704.2	4,420.3	18.7	1,188.2	55.0	0.0	22.0	0.0	44	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		5,704.2	4,420.3	18.7	1,188.2	55.0	0.0	22.0	0.0	44	0	0

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workers' Compensation
Allocation: Workers' Compensation Appeals 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	443.3	297.2	18.2	122.9	5.0	0.0	0.0	0.0	2	0	0
1157 Wrkrs Safe (DGF)		443.3										
FY18 Conference Committee Total		443.3	297.2	18.2	122.9	5.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		443.3	297.2	18.2	122.9	5.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Align Authority with Anticipated Expenses	LIT	0.0	-21.2	-18.2	39.4	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		443.3	276.0	0.0	162.3	5.0	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	Sa1Adj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)		0.5										
FY19 Adjusted Base Total		443.8	276.5	0.0	162.3	5.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Realize Efficiencies and Align Budget Authority to Actual Expenses	Dec	-22.2	0.0	0.0	-22.2	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)		-22.2										
FY19 Gov Amend + Total		421.6	276.5	0.0	140.1	5.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		421.6	276.5	0.0	140.1	5.0	0.0	0.0	0.0	2	0	0

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workers' Compensation
Allocation: Workers' Compensation Benefits Guaranty 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 1203 WCBenGF (DGF) 774.4	ConfCom	774.4	87.2	0.0	219.4	2.0	0.0	465.8	0.0	1	0	0
FY18 Conference Committee Total		774.4	87.2	0.0	219.4	2.0	0.0	465.8	0.0	1	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		774.4	87.2	0.0	219.4	2.0	0.0	465.8	0.0	1	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Align Authority with Anticipated Expenses	LIT	0.0	2.5	0.0	30.6	0.0	0.0	-33.1	0.0	0	0	0
FY18 Management Plan Total		774.4	89.7	0.0	250.0	2.0	0.0	432.7	0.0	1	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432 1203 WCBenGF (DGF) 0.5	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		774.9	90.2	0.0	250.0	2.0	0.0	432.7	0.0	1	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
FY19 Gov Amend + Total		774.9	90.2	0.0	250.0	2.0	0.0	432.7	0.0	1	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		774.9	90.2	0.0	250.0	2.0	0.0	432.7	0.0	1	0	0

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workers' Compensation
Allocation: Second Injury Fund**

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	3,414.9	212.9	1.5	52.2	4.3	5.0	3,139.0	0.0	2	0	0
1031 Sec Injury (DGF)		3,414.9										
FY18 Conference Committee Total		3,414.9	212.9	1.5	52.2	4.3	5.0	3,139.0	0.0	2	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		3,414.9	212.9	1.5	52.2	4.3	5.0	3,139.0	0.0	2	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Align Authority with Anticipated Expenses	LIT	0.0	-16.4	0.0	21.4	0.0	-5.0	0.0	0.0	0	0	0
FY18 Management Plan Total		3,414.9	196.5	1.5	73.6	4.3	0.0	3,139.0	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	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury (DGF)		0.6										
FY19 Adjusted Base Total		3,415.5	197.1	1.5	73.6	4.3	0.0	3,139.0	0.0	2	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Align Budget Authority to Actual Expenses	Dec	-170.7	0.0	0.0	0.0	0.0	0.0	-170.7	0.0	0	0	0
1031 Sec Injury (DGF)		-170.7										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury (DGF)		3.3										
FY19 Gov Amend + Total		3,248.1	200.4	1.5	73.6	4.3	0.0	2,968.3	0.0	2	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		3,248.1	200.4	1.5	73.6	4.3	0.0	2,968.3	0.0	2	0	0

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workers' Compensation
Allocation: Fishermen's Fund**

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	1,458.9	233.1	16.8	191.6	17.4	0.0	1,000.0	0.0	2	0	0
1032 Fish Fund (DGF)		1,458.9										
FY18 Conference Committee Total		1,458.9	233.1	16.8	191.6	17.4	0.0	1,000.0	0.0	2	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		1,458.9	233.1	16.8	191.6	17.4	0.0	1,000.0	0.0	2	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Align Authority with Anticipated Expenses	LIT	0.0	-1.2	0.0	1.2	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		1,458.9	231.9	16.8	192.8	17.4	0.0	1,000.0	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	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF)		1.1										
FY19 Adjusted Base Total		1,460.0	233.0	16.8	192.8	17.4	0.0	1,000.0	0.0	2	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Align Budget Authority to Actual Expenses	Dec	-72.9	0.0	0.0	0.0	0.0	0.0	-72.9	0.0	0	0	0
1032 Fish Fund (DGF)		-72.9										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF)		2.5										
FY19 Gov Amend + Total		1,389.6	235.5	16.8	192.8	17.4	0.0	927.1	0.0	2	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		1,389.6	235.5	16.8	192.8	17.4	0.0	927.1	0.0	2	0	0

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Labor Standards and Safety
Allocation: Wage and Hour 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	2,393.8	1,991.5	4.8	385.5	12.0	0.0	0.0	0.0	21	0	0
1004 Gen Fund (UGF)		1,761.5										
1007 I/A Rcpts (Other)		632.3										
FY18 Conference Committee Total		2,393.8	1,991.5	4.8	385.5	12.0	0.0	0.0	0.0	21	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		2,393.8	1,991.5	4.8	385.5	12.0	0.0	0.0	0.0	21	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		2,393.8	1,991.5	4.8	385.5	12.0	0.0	0.0	0.0	21	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.0										
1007 I/A Rcpts (Other)		2.9										
FY19 Adjusted Base Total		2,402.7	2,000.4	4.8	385.5	12.0	0.0	0.0	0.0	21	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Align Budget Authority to Actual Expenses	Dec	-31.6	-25.4	0.0	-6.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-31.6										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	22.2	22.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.3										
1007 I/A Rcpts (Other)		3.9										
FY19 Gov Amend + Total		2,393.3	1,997.2	4.8	379.3	12.0	0.0	0.0	0.0	21	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		2,393.3	1,997.2	4.8	379.3	12.0	0.0	0.0	0.0	21	0	0

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Labor Standards and Safety
Allocation: Mechanical Inspection**

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	2,992.5	2,269.7	112.1	585.7	25.0	0.0	0.0	0.0	21	0	0
1005 GF/Prgm (DGF)		127.8										
1007 I/A Rcpts (Other)		719.8										
1172 Bldg Safe (DGF)		2,144.9										
FY18 Conference Committee Total		2,992.5	2,269.7	112.1	585.7	25.0	0.0	0.0	0.0	21	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		2,992.5	2,269.7	112.1	585.7	25.0	0.0	0.0	0.0	21	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		2,992.5	2,269.7	112.1	585.7	25.0	0.0	0.0	0.0	21	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.6										
1007 I/A Rcpts (Other)		1.2										
1172 Bldg Safe (DGF)		2.9										
FY19 Adjusted Base Total		2,997.2	2,274.4	112.1	585.7	25.0	0.0	0.0	0.0	21	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Align Budget Authority to Actual Expenses	Dec	-149.6	12.7	0.0	-152.3	-10.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-36.0										
1172 Bldg Safe (DGF)		-113.6										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	18.5	18.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2.2										
1172 Bldg Safe (DGF)		16.3										
GA 5/9 LTC Health Insurance from \$1432 to \$1503	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2.5										
1172 Bldg Safe (DGF)		4.8										
GA 5/9 LTC to 40 hour workweek starting 10-1	SalAdj	42.0	42.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		14.9										
1172 Bldg Safe (DGF)		27.1										
FY19 Gov Amend + Total		2,915.4	2,354.9	112.1	433.4	15.0	0.0	0.0	0.0	21	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		2,915.4	2,354.9	112.1	433.4	15.0	0.0	0.0	0.0	21	0	0

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Labor Standards and Safety
Allocation: Occupational Safety and Health**

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	5,760.9	3,731.6	210.7	1,704.0	114.6	0.0	0.0	0.0	38	0	0
1002 Fed Rcpts (Fed)		2,243.1										
1003 G/F Match (UGF)		283.1										
1004 Gen Fund (UGF)		3.0										
1005 GF/Prgm (DGF)		12.6										
1007 I/A Rcpts (Other)		318.4										
1157 Wrkrs Safe (DGF)		2,900.7										
FY18 Conference Committee Total		5,760.9	3,731.6	210.7	1,704.0	114.6	0.0	0.0	0.0	38	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		5,760.9	3,731.6	210.7	1,704.0	114.6	0.0	0.0	0.0	38	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Align Authority with Anticipated Expenses	LIT	0.0	0.0	0.0	39.6	-39.6	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		5,760.9	3,731.6	210.7	1,743.6	75.0	0.0	0.0	0.0	38	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.5										
1003 G/F Match (UGF)		0.4										
1157 Wrkrs Safe (DGF)		3.1										
FY19 Adjusted Base Total		5,767.9	3,738.6	210.7	1,743.6	75.0	0.0	0.0	0.0	38	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Align Budget Authority to Actual Expenses	Dec	-350.0	0.0	0.0	-350.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-300.0										
1007 I/A Rcpts (Other)		-50.0										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	39.7	39.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		23.7										
1003 G/F Match (UGF)		3.7										
1157 Wrkrs Safe (DGF)		12.3										
GA 5/9 LTC Health Insurance from \$1432 to \$1503	SalAdj	12.1	12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.5										
1003 G/F Match (UGF)		0.7										
1007 I/A Rcpts (Other)		0.8										
1157 Wrkrs Safe (DGF)		5.1										
GA 5/9 LTC to 40 hour workweek starting 10-1	SalAdj	62.9	62.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		28.7										
1003 G/F Match (UGF)		3.4										
1007 I/A Rcpts (Other)		4.8										
1157 Wrkrs Safe (DGF)		26.0										
FY19 Gov Amend + Total		5,532.6	3,853.3	210.7	1,393.6	75.0	0.0	0.0	0.0	38	0	0

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Labor Standards and Safety
Allocation: Occupational Safety and Health**

<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 Gov Amend + to FY19 Enacted * * *										
FY19 Enacted Total		5,532.6	3,853.3	210.7	1,393.6	75.0	0.0	0.0	0.0	38	0	0

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Labor Standards and Safety
Allocation: Alaska Safety Advisory Council**

<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	ConfCom	160.8	0.0	5.0	95.8	60.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		160.8										
FY18 Conference Committee Total		160.8	0.0	5.0	95.8	60.0	0.0	0.0	0.0	0	0	0
*** Changes from FY18 Conference Committee to FY18 Authorized ***												
FY18 Authorized Total		160.8	0.0	5.0	95.8	60.0	0.0	0.0	0.0	0	0	0
*** Changes from FY18 Authorized to FY18 Management Plan ***												
FY18 Management Plan Total		160.8	0.0	5.0	95.8	60.0	0.0	0.0	0.0	0	0	0
*** Changes from FY18 Management Plan to FY19 Adjusted Base ***												
FY19 Adjusted Base Total		160.8	0.0	5.0	95.8	60.0	0.0	0.0	0.0	0	0	0
*** Changes from FY19 Adjusted Base to FY19 Gov Amend + ***												
FY19 Gov Amend + Total		160.8	0.0	5.0	95.8	60.0	0.0	0.0	0.0	0	0	0
*** Changes from FY19 Gov Amend + to FY19 Enacted ***												
FY19 Enacted Total		160.8	0.0	5.0	95.8	60.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Employment and Training Services
Allocation: Employment and Training Services 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	1,369.7	954.0	35.0	330.7	50.0	0.0	0.0	0.0	8	0	0
1002 Fed Rcpts (Fed)		1,027.3										
1007 I/A Rcpts (Other)		342.4										
FY18 Conference Committee Total		1,369.7	954.0	35.0	330.7	50.0	0.0	0.0	0.0	8	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		1,369.7	954.0	35.0	330.7	50.0	0.0	0.0	0.0	8	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Align Authority with Anticipated Expenses	LIT	0.0	9.4	0.0	0.0	-9.4	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		1,369.7	963.4	35.0	330.7	40.6	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	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.9										
1007 I/A Rcpts (Other)		0.2										
FY19 Adjusted Base Total		1,371.8	965.5	35.0	330.7	40.6	0.0	0.0	0.0	8	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Align Budget Authority to Actual Expenses	Dec	-245.0	0.0	-20.0	-200.0	-25.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-100.0										
1007 I/A Rcpts (Other)		-145.0										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	22.1	22.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		18.6										
1007 I/A Rcpts (Other)		3.5										
FY19 Gov Amend + Total		1,148.9	987.6	15.0	130.7	15.6	0.0	0.0	0.0	8	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		1,148.9	987.6	15.0	130.7	15.6	0.0	0.0	0.0	8	0	0

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Employment and Training Services
Allocation: Workforce 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	18,076.9	9,294.8	105.8	3,970.7	59.7	0.0	4,645.9	0.0	98	0	0
1002 Fed Rcpts (Fed)		12,443.6										
1007 I/A Rcpts (Other)		4,665.1										
1049 Trng Bldg (DGF)		803.2										
1092 MHTAAR (Other)		125.0										
1108 Stat Desig (Other)		40.0										
FY18 Conference Committee Total		18,076.9	9,294.8	105.8	3,970.7	59.7	0.0	4,645.9	0.0	98	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		18,076.9	9,294.8	105.8	3,970.7	59.7	0.0	4,645.9	0.0	98	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		18,076.9	9,294.8	105.8	3,970.7	59.7	0.0	4,645.9	0.0	98	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	38.3	38.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		32.4										
1007 I/A Rcpts (Other)		3.9										
1049 Trng Bldg (DGF)		1.5										
1092 MHTAAR (Other)		0.5										
Reverse Mental Health Trust Recommendation	OTI	-125.0	-75.3	0.0	-49.7	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-125.0										
MH Trust: Employment-Job Center Liaison in Correctional Facilities (FY16-FY19)	IncT	125.0	75.3	0.0	49.7	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		125.0										
FY19 Adjusted Base Total		18,115.2	9,333.1	105.8	3,970.7	59.7	0.0	4,645.9	0.0	98	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Align Budget Authority to Actual Expenses	Dec	-903.9	0.0	-60.0	-853.9	10.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-622.2										
1007 I/A Rcpts (Other)		-233.3										
1049 Trng Bldg (DGF)		-46.4										
1108 Stat Desig (Other)		-2.0										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	131.8	131.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		118.3										
1007 I/A Rcpts (Other)		6.6										
1049 Trng Bldg (DGF)		6.9										
FY19 Gov Amend + Total		17,343.1	9,464.9	45.8	3,116.8	69.7	0.0	4,645.9	0.0	98	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		17,343.1	9,464.9	45.8	3,116.8	69.7	0.0	4,645.9	0.0	98	0	0

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Employment and Training Services
Allocation: Workforce Development**

<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	31,288.5	3,489.1	66.8	5,004.7	81.8	0.0	22,646.1	0.0	30	0	0
1002 Fed Rcpts (Fed)		12,383.0										
1003 G/F Match (UGF)		1,953.6										
1004 Gen Fund (UGF)		1,861.3										
1007 I/A Rcpts (Other)		2,844.6										
1054 STEP (DGF)		8,035.9										
1151 VoTech Ed (DGF)		4,210.1										
FY18 Conference Committee Total		31,288.5	3,489.1	66.8	5,004.7	81.8	0.0	22,646.1	0.0	30	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		31,288.5	3,489.1	66.8	5,004.7	81.8	0.0	22,646.1	0.0	30	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Add Five Positions for Disability Employment Initiative Round VI (Youth) Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	5
Align Authority with Anticipated Expenses	LIT	0.0	269.7	0.0	-269.7	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		31,288.5	3,758.8	66.8	4,735.0	81.8	0.0	22,646.1	0.0	30	0	5
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.6										
1003 G/F Match (UGF)		0.4										
1004 Gen Fund (UGF)		0.1										
1054 STEP (DGF)		0.9										
1151 VoTech Ed (DGF)		0.3										
FY19 Adjusted Base Total		31,298.8	3,769.1	66.8	4,735.0	81.8	0.0	22,646.1	0.0	30	0	5
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Technical and Vocational Education Program Adjustment	Dec	-347.7	0.0	0.0	0.0	0.0	0.0	-347.7	0.0	0	0	0
1151 VoTech Ed (DGF)		-347.7										
Align Budget Authority to Actual Expenses	Dec	-4,844.6	-47.5	-10.0	-2,557.1	-30.0	0.0	-2,200.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2,000.0										
1007 I/A Rcpts (Other)		-2,844.6										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	65.4	65.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		53.5										
1003 G/F Match (UGF)		4.8										
1004 Gen Fund (UGF)		1.4										
1054 STEP (DGF)		4.3										
1151 VoTech Ed (DGF)		1.4										
FY19 Gov Amend + Total		26,171.9	3,787.0	56.8	2,177.9	51.8	0.0	20,098.4	0.0	30	0	5
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		26,171.9	3,787.0	56.8	2,177.9	51.8	0.0	20,098.4	0.0	30	0	5

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Employment and Training Services
Allocation: Unemployment Insurance**

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	28,463.6	17,872.4	95.0	9,806.4	352.3	337.5	0.0	0.0	156	38	0
1002 Fed Rcpts (Fed)		27,289.8										
1005 GF/Prgm (DGF)		47.7										
1007 I/A Rcpts (Other)		304.6										
1054 STEP (DGF)		412.6										
1151 VoTech Ed (DGF)		408.9										
FY18 Conference Committee Total		28,463.6	17,872.4	95.0	9,806.4	352.3	337.5	0.0	0.0	156	38	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		28,463.6	17,872.4	95.0	9,806.4	352.3	337.5	0.0	0.0	156	38	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Change Appeals Officer I/II (07-5038) from Full-Time to Part-time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Change Employment Security Analyst II (07-5557) from Part-Time to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Delete Six Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-4	0
Align Authority with Anticipated Expenses	LIT	0.0	0.0	0.0	300.0	0.0	-300.0	0.0	0.0	0	0	0
FY18 Management Plan Total		28,463.6	17,872.4	95.0	10,106.4	352.3	37.5	0.0	0.0	154	34	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	77.3	77.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		74.3										
1007 I/A Rcpts (Other)		0.4										
1054 STEP (DGF)		1.3										
1151 VoTech Ed (DGF)		1.3										
Delete Two Employment Security Analysts no Longer Needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
FY19 Adjusted Base Total		28,540.9	17,949.7	95.0	10,106.4	352.3	37.5	0.0	0.0	152	34	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Align Budget Authority to Actual Expenses	Dec	-5,470.0	-305.2	-40.0	-4,994.8	-100.0	-30.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-5,411.3										
1005 GF/Prgm (DGF)		-39.8										
1007 I/A Rcpts (Other)		-15.2										
1054 STEP (DGF)		-3.7										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	230.8	230.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		216.1										
1007 I/A Rcpts (Other)		2.5										
1054 STEP (DGF)		6.1										
1151 VoTech Ed (DGF)		6.1										
FY19 Gov Amend + Total		23,301.7	17,875.3	55.0	5,111.6	252.3	7.5	0.0	0.0	152	34	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		23,301.7	17,875.3	55.0	5,111.6	252.3	7.5	0.0	0.0	152	34	0

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Vocational Rehabilitation 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	1,277.9	977.6	40.6	228.7	31.0	0.0	0.0	0.0	8	0	0
1002 Fed Rcpts (Fed)		1,267.9										
1007 I/A Rcpts (Other)		10.0										
FY18 Conference Committee Total		1,277.9	977.6	40.6	228.7	31.0	0.0	0.0	0.0	8	0	0
*** Changes from FY18 Conference Committee to FY18 Authorized ***												
FY18 Authorized Total		1,277.9	977.6	40.6	228.7	31.0	0.0	0.0	0.0	8	0	0
*** Changes from FY18 Authorized to FY18 Management Plan ***												
Delete Office Assistant II (05-2004)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenses	LIT	0.0	-58.8	-30.6	100.4	-11.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		1,277.9	918.8	10.0	329.1	20.0	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	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.5										
Align Authority with Anticipated Expenses	LIT	0.0	30.5	0.0	-30.5	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		1,279.4	950.8	10.0	298.6	20.0	0.0	0.0	0.0	7	0	0
*** Changes from FY19 Adjusted Base to FY19 Gov Amend + ***												
Align Revenue Authority to Actuals	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-260.0										
1007 I/A Rcpts (Other)		260.0										
Align Authority to Actual Expenses	Dec	-63.4	0.0	0.0	-63.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-63.4										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	26.4	26.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		20.9										
1007 I/A Rcpts (Other)		5.5										
FY19 Gov Amend + Total		1,242.4	977.2	10.0	235.2	20.0	0.0	0.0	0.0	7	0	0
*** Changes from FY19 Gov Amend + to FY19 Enacted ***												
FY19 Enacted Total		1,242.4	977.2	10.0	235.2	20.0	0.0	0.0	0.0	7	0	0

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Client 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	16,791.8	8,854.2	75.9	2,230.3	280.1	10.0	5,341.3	0.0	89	0	0
1002 Fed Rcpts (Fed)		12,028.5										
1003 G/F Match (UGF)		4,438.3										
1117 VocRehab F (Other)		125.0										
1237 VocRehab S (DGF)		200.0										
FY18 Conference Committee Total		16,791.8	8,854.2	75.9	2,230.3	280.1	10.0	5,341.3	0.0	89	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		16,791.8	8,854.2	75.9	2,230.3	280.1	10.0	5,341.3	0.0	89	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		16,791.8	8,854.2	75.9	2,230.3	280.1	10.0	5,341.3	0.0	89	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	39.5	39.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		27.2										
1003 G/F Match (UGF)		12.3										
Delete Vocational Rehabilitation Assistant II (05-2131)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY19 Adjusted Base Total		16,831.3	8,893.7	75.9	2,230.3	280.1	10.0	5,341.3	0.0	88	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Align Authority to Actual Expenses	Dec	-160.0	0.0	-10.0	-75.0	-75.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-160.0										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	73.7	73.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		50.7										
1003 G/F Match (UGF)		23.0										
FY19 Gov Amend + Total		16,745.0	8,967.4	65.9	2,155.3	205.1	10.0	5,341.3	0.0	88	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		16,745.0	8,967.4	65.9	2,155.3	205.1	10.0	5,341.3	0.0	88	0	0

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Disability Determination**

<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	5,264.4	2,560.9	21.1	1,007.9	42.5	0.0	1,632.0	0.0	27	0	1
1002 Fed Rcpts (Fed)		4,966.6										
1007 I/A Rcpts (Other)		297.8										
FY18 Conference Committee Total		5,264.4	2,560.9	21.1	1,007.9	42.5	0.0	1,632.0	0.0	27	0	1
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		5,264.4	2,560.9	21.1	1,007.9	42.5	0.0	1,632.0	0.0	27	0	1
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Align Authority with Anticipated Expenses	LIT	0.0	0.0	-11.1	11.1	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		5,264.4	2,560.9	10.0	1,019.0	42.5	0.0	1,632.0	0.0	27	0	1
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.6										
1007 I/A Rcpts (Other)		0.5										
FY19 Adjusted Base Total		5,275.5	2,572.0	10.0	1,019.0	42.5	0.0	1,632.0	0.0	27	0	1
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Align Authority to Actual Expenses	Dec	-263.2	32.7	0.0	-295.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-248.3										
1007 I/A Rcpts (Other)		-14.9										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	35.5	35.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		34.9										
1007 I/A Rcpts (Other)		0.6										
FY19 Gov Amend + Total		5,047.8	2,640.2	10.0	723.1	42.5	0.0	1,632.0	0.0	27	0	1
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		5,047.8	2,640.2	10.0	723.1	42.5	0.0	1,632.0	0.0	27	0	1

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Special Projects**

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	1,541.9	19.0	11.1	34.0	0.0	0.0	1,477.8	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,248.9										
1003 G/F Match (UGF)		42.0										
1004 Gen Fund (UGF)		125.0										
1007 I/A Rcpts (Other)		126.0										
FY18 Conference Committee Total		1,541.9	19.0	11.1	34.0	0.0	0.0	1,477.8	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		1,541.9	19.0	11.1	34.0	0.0	0.0	1,477.8	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Align Authority with Anticipated Expenses	LIT	0.0	0.0	-8.6	8.6	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		1,541.9	19.0	2.5	42.6	0.0	0.0	1,477.8	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
FY19 Adjusted Base Total		1,542.0	19.1	2.5	42.6	0.0	0.0	1,477.8	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Align Authority to Actual Expenses	Dec	-68.7	0.0	0.0	-40.0	0.0	0.0	-28.7	0.0	0	0	0
1002 Fed Rcpts (Fed)		-62.4										
1007 I/A Rcpts (Other)		-6.3										
FY19 Gov Amend + Total		1,473.3	19.1	2.5	2.6	0.0	0.0	1,449.1	0.0	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		1,473.3	19.1	2.5	2.6	0.0	0.0	1,449.1	0.0	0	0	0

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Alaska Vocational Technical Center
Allocation: Alaska Vocational Technical Center**

<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	12,934.4	6,941.9	50.0	3,240.3	1,417.7	74.7	1,209.8	0.0	55	15	3
1002 Fed Rcpts (Fed)		858.2										
1004 Gen Fund (UGF)		5,009.6										
1005 GF/Prgm (DGF)		3,082.2										
1007 I/A Rcpts (Other)		1,046.4										
1108 Stat Desig (Other)		904.0										
1151 VoTech Ed (DGF)		2,034.0										
FY18 Conference Committee Total		12,934.4	6,941.9	50.0	3,240.3	1,417.7	74.7	1,209.8	0.0	55	15	3
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		12,934.4	6,941.9	50.0	3,240.3	1,417.7	74.7	1,209.8	0.0	55	15	3
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Change Two Positions from Part-Time to Full-Time to Reconcile with Payroll System	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
FY18 Management Plan Total		12,934.4	6,941.9	50.0	3,240.3	1,417.7	74.7	1,209.8	0.0	57	13	3
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.7										
1005 GF/Prgm (DGF)		6.5										
1007 I/A Rcpts (Other)		1.0										
Delete Two Vacant Instructors Aide II Positions (05-8017, 07-X002)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
FY19 Adjusted Base Total		12,944.6	6,952.1	50.0	3,240.3	1,417.7	74.7	1,209.8	0.0	55	13	3
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Maintain AVTEC Operations	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-250.5										
1005 GF/Prgm (DGF)		250.5										
Technical and Vocational Education Program Adjustment	Dec	-172.9	0.0	0.0	-172.9	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-172.9										
Align Authority to Actual Expenses	Dec	-42.9	0.0	0.0	0.0	0.0	0.0	-42.9	0.0	0	0	0
1002 Fed Rcpts (Fed)		-42.9										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	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										
GA 5/9 LTC Health Insurance from \$1432 to \$1503	SalAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
1005 GF/Prgm (DGF)		4.9										
GA 5/9 LTC to 40 hour workweek starting 10-1	SalAdj	21.3	21.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
1005 GF/Prgm (DGF)		20.1										
FY19 Gov Amend + Total		12,762.5	6,985.8	50.0	3,067.4	1,417.7	74.7	1,166.9	0.0	55	13	3

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Alaska Vocational Technical Center
Allocation: Alaska Vocational Technical Center**

<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 Gov Amend + to FY19 Enacted * * *										
FY19 Enacted Total		12,762.5	6,985.8	50.0	3,067.4	1,417.7	74.7	1,166.9	0.0	55	13	3

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Alaska Vocational Technical Center
Allocation: AVTEC Facilities Maintenance**

<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	1,861.5	898.1	0.0	937.2	26.2	0.0	0.0	0.0	6	4	2
1007 I/A Rcpts (Other)		1,767.8										
1061 CIP Rcpts (Other)		93.7										
FY18 Conference Committee Total		1,861.5	898.1	0.0	937.2	26.2	0.0	0.0	0.0	6	4	2
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		1,861.5	898.1	0.0	937.2	26.2	0.0	0.0	0.0	6	4	2
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Align Authority with Anticipated Expenses	LIT	0.0	-23.1	0.0	14.1	9.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		1,861.5	875.0	0.0	951.3	35.2	0.0	0.0	0.0	6	4	2
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
Align Authority with Anticipated Expenses	LIT	0.0	5.6	0.0	-5.6	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		1,861.5	880.6	0.0	945.7	35.2	0.0	0.0	0.0	6	4	2
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 5/9 LTC Health Insurance from \$1432 to \$1503	SalAdj	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		7.4										
1061 CIP Rcpts (Other)		0.7										
GA 5/9 LTC to 40 hour workweek starting 10-1	SalAdj	35.7	35.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		32.1										
1061 CIP Rcpts (Other)		3.6										
FY19 Gov Amend + Total		1,905.3	924.4	0.0	945.7	35.2	0.0	0.0	0.0	6	4	2
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		1,905.3	924.4	0.0	945.7	35.2	0.0	0.0	0.0	6	4	2

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

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: First Judicial District**

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	2,112.7	1,880.9	79.0	120.7	32.1	0.0	0.0	0.0	15	0	0
1004 Gen Fund (UGF)		2,058.2										
1005 GF/Prgm (DGF)		1.0										
1007 I/A Rcpts (Other)		53.5										
FY18 Conference Committee Total		2,112.7	1,880.9	79.0	120.7	32.1	0.0	0.0	0.0	15	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		2,112.7	1,880.9	79.0	120.7	32.1	0.0	0.0	0.0	15	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer from Third Judicial District: Outside Anchorage to Comply with Vacancy Factor Guidelines	TrIn	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		6.0										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-100.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		2,118.7	1,786.9	79.0	220.7	32.1	0.0	0.0	0.0	15	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 to Criminal Appeals/Special Litigation to Comply with Vacancy Factor Guidelines	TrOut	-30.0	-30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-30.0										
FY19 Adjusted Base Total		2,091.7	1,759.9	79.0	220.7	32.1	0.0	0.0	0.0	15	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.5										
1007 I/A Rcpts (Other)		0.3										
FY19 Gov Amend + Total		2,101.5	1,769.7	79.0	220.7	32.1	0.0	0.0	0.0	15	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		2,101.5	1,769.7	79.0	220.7	32.1	0.0	0.0	0.0	15	0	0

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

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Second Judicial District**

<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	1,270.9	1,047.5	8.4	179.6	35.4	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		1,085.4										
1005 GF/Prgm (DGF)		1.0										
1108 Stat Desig (Other)		184.5										
FY18 Conference Committee Total		1,270.9	1,047.5	8.4	179.6	35.4	0.0	0.0	0.0	6	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		1,270.9	1,047.5	8.4	179.6	35.4	0.0	0.0	0.0	6	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		1,270.9	1,047.5	8.4	179.6	35.4	0.0	0.0	0.0	6	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
1004 Gen Fund (UGF)		1.0										
Transfer from Third Judicial District: Anchorage to Comply with Vacancy Factor Guidelines	TrIn	115.0	115.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		115.0										
FY19 Adjusted Base Total		1,386.9	1,163.5	8.4	179.6	35.4	0.0	0.0	0.0	6	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Add Prosecutor in Kotzebue	Inc	214.7	198.5	0.4	14.3	1.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		214.7										
Delete Uncollectible Statutory Designated Program Receipt Authority in the Second Judicial District	Dec	-184.5	-97.5	0.0	-87.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-184.5										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.4										
FY19 Gov Amend + Total		1,422.5	1,269.9	8.8	106.9	36.9	0.0	0.0	0.0	7	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
CC: Decrement 25% of funding for additional Prosecutor in Kotzebue	Dec	-53.7	-53.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-53.7										
FY19 Enacted Total		1,368.8	1,216.2	8.8	106.9	36.9	0.0	0.0	0.0	7	0	0

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

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Third Judicial District: Anchorage**

<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	7,546.3	6,431.0	75.8	956.6	82.9	0.0	0.0	0.0	55	0	0
1004 Gen Fund (UGF)		7,265.1										
1005 GF/Prgm (DGF)		11.0										
1007 I/A Rcpts (Other)		270.2										
FY18 Conference Committee Total		7,546.3	6,431.0	75.8	956.6	82.9	0.0	0.0	0.0	55	0	0
*** Changes from FY18 Conference Committee to FY18 Authorized ***												
FY18 Authorized Total		7,546.3	6,431.0	75.8	956.6	82.9	0.0	0.0	0.0	55	0	0
*** Changes from FY18 Authorized to FY18 Management Plan ***												
Delete Office Assistant I (03-1253) in the Third Judicial District: Anchorage	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney V (03-1259) from Criminal Appeals/Special Litigation for Required Legal Expertise	TrIn	118.3	118.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		118.3										
Transfer Office Assistant I (03-1049) from Criminal Justice Litigation to Address Workload Demands	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Victim/Witness Paralegal I (03-1286) to the Fourth Judicial District to Address Workload Demands	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to Fourth Judicial District to Comply with Vacancy Factor Guidelines	TrOut	-115.0	-115.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-115.0										
FY18 Management Plan Total		7,549.6	6,434.3	75.8	956.6	82.9	0.0	0.0	0.0	55	0	0
*** Changes from FY18 Management Plan to FY19 Adjusted Base ***												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.6										
1007 I/A Rcpts (Other)		0.1										
Transfer Law Office Assistant I (03-1071) from Criminal Justice Litigation to Address Workload Demands	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Administrative Officer I (03-1216) to Criminal Justice Litigation to Address Workload Demands	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to Second Judicial District to Comply with Vacancy Factor Guidelines	TrOut	-115.0	-115.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-115.0										
FY19 Adjusted Base Total		7,446.3	6,331.0	75.8	956.6	82.9	0.0	0.0	0.0	55	0	0
*** Changes from FY19 Adjusted Base to FY19 Gov Amend + ***												
Add Two Prosecutors and Support Staff in Anchorage	Inc	473.1	437.4	0.8	31.6	3.3	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		473.1										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.0										
1007 I/A Rcpts (Other)		0.3										
FY19 Gov Amend + Total		7,934.7	6,783.7	76.6	988.2	86.2	0.0	0.0	0.0	59	0	0

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

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Third Judicial District: Anchorage**

<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 Gov	Amend +	to FY19 Enacted	* * *						
CC: Decrement 25% of funding for two added Prosecutors and Support Staff in Anchorage 1004 Gen Fund (UGF)	Dec	-118.3	-118.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
H LAW 1 - Fully fund one prosecutor position added in FY18 (Position was partially funded in FY18) Offered by Representative Grenn 1004 Gen Fund (UGF)	Inc	81.4	81.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Enacted Total		7,897.8	6,746.8	76.6	988.2	86.2	0.0	0.0	0.0	59	0	0

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

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Third Judicial District: Outside Anchorage**

<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	5,392.2	4,942.6	121.3	307.7	20.6	0.0	0.0	0.0	42	0	0
1004 Gen Fund (UGF)		5,295.4										
1005 GF/Prgm (DGF)		6.0										
1007 I/A Rcpts (Other)		90.8										
FY18 Conference Committee Total		5,392.2	4,942.6	121.3	307.7	20.6	0.0	0.0	0.0	42	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		5,392.2	4,942.6	121.3	307.7	20.6	0.0	0.0	0.0	42	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Attorney II (03-1032) from the Fourth Judicial District for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer to First Judicial District to Comply with Vacancy Factor Guidelines	TrOut	-6.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-6.0										
Transfer Attorney III (03-1115) to the Fourth Judicial District for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney II (03-1183) to Criminal Justice Litigation for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-75.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		5,386.2	4,861.6	121.3	382.7	20.6	0.0	0.0	0.0	41	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.5										
1007 I/A Rcpts (Other)		0.1										
Transfer Attorney IV (03-1290) to Criminal Justice Litigation for Required Legal Expertise	TrOut	-130.0	-130.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-130.0										
FY19 Adjusted Base Total		5,264.8	4,740.2	121.3	382.7	20.6	0.0	0.0	0.0	40	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	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										
FY19 Gov Amend + Total		5,277.0	4,752.4	121.3	382.7	20.6	0.0	0.0	0.0	40	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		5,277.0	4,752.4	121.3	382.7	20.6	0.0	0.0	0.0	40	0	0

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

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Fourth Judicial District**

<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	5,926.9	5,202.0	175.9	483.4	65.6	0.0	0.0	0.0	40	0	0
1004 Gen Fund (UGF)		5,496.7										
1005 GF/Prgm (DGF)		7.0										
1007 I/A Rcpts (Other)		423.2										
FY18 Conference Committee Total		5,926.9	5,202.0	175.9	483.4	65.6	0.0	0.0	0.0	40	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		5,926.9	5,202.0	175.9	483.4	65.6	0.0	0.0	0.0	40	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Attorney III (03-1115) from the Third Judicial District: Outside Anchorage for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Victim/Witness Paralegal I (03-1286) from Third Judicial District: Anchorage to Address Workload Demands	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Third Judicial District: Anchorage to Comply with Vacancy Factor Guidelines	TrIn	115.0	115.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		115.0										
Transfer Attorney II (03-1032) to the Third Judicial District: Outside Anchorage for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY18 Management Plan Total		6,041.9	5,317.0	175.9	483.4	65.6	0.0	0.0	0.0	41	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.6										
1007 I/A Rcpts (Other)		0.5										
FY19 Adjusted Base Total		6,051.0	5,326.1	175.9	483.4	65.6	0.0	0.0	0.0	41	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Add Prosecutor and Support Staff in Bethel	Inc	310.5	287.0	0.5	20.8	2.2	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		310.5										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	17.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.2										
1007 I/A Rcpts (Other)		0.8										
FY19 Gov Amend + Total		6,378.5	5,630.1	176.4	504.2	67.8	0.0	0.0	0.0	43	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
CC: Decrement 25% of \$310.5 added for a Prosecutor and Support Staff in Bethel	Dec	-77.6	-77.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-77.6										
FY19 Enacted Total		6,300.9	5,552.5	176.4	504.2	67.8	0.0	0.0	0.0	43	0	0

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

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Criminal Justice Litigation**

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	2,795.3	1,946.6	128.5	675.6	44.6	0.0	0.0	0.0	13	0	0
1004 Gen Fund (UGF)		1,895.4										
1005 GF/Prgm (DGF)		1.0										
1007 I/A Rcpts (Other)		898.9										
FY18 Conference Committee Total		2,795.3	1,946.6	128.5	675.6	44.6	0.0	0.0	0.0	13	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		2,795.3	1,946.6	128.5	675.6	44.6	0.0	0.0	0.0	13	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Attorney II (03-1183) from Third Judicial District: Outside Anchorage for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney V (03-1305) to Criminal Appeals/Special Litigation for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Office Assistant I (03-1049) to Third Judicial District: Anchorage to Address Workload Demands	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney IV (06-0517) to Torts and Workers' Compensation for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-225.0	0.0	225.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		2,795.3	1,721.6	128.5	900.6	44.6	0.0	0.0	0.0	11	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
1004 Gen Fund (UGF)		0.5										
Transfer Administrative Officer I (03-1216) from the Third Judicial District: Anchorage to Address Workload Demands	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney IV (03-1290) from the Third Judicial District: Outside Anchorage for Required Legal Expertise	TrIn	130.0	130.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		130.0										
Transfer Law Office Assistant I (03-1071) to Third Judicial District: Anchorage to Address Workload Demands	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY19 Adjusted Base Total		2,925.8	1,852.1	128.5	900.6	44.6	0.0	0.0	0.0	12	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	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										
FY19 Gov Amend + Total		2,935.2	1,861.5	128.5	900.6	44.6	0.0	0.0	0.0	12	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		2,935.2	1,861.5	128.5	900.6	44.6	0.0	0.0	0.0	12	0	0

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

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Criminal Appeals/Special Litigation**

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	6,913.9	6,045.4	129.2	679.8	58.5	1.0	0.0	0.0	43	0	0
1002 Fed Rcpts (Fed)		1,489.4										
1003 G/F Match (UGF)		507.3										
1004 Gen Fund (UGF)		3,750.3										
1005 GF/Prgm (DGF)		3.0										
1007 I/A Rcpts (Other)		1,163.9										
FY18 Conference Committee Total		6,913.9	6,045.4	129.2	679.8	58.5	1.0	0.0	0.0	43	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		6,913.9	6,045.4	129.2	679.8	58.5	1.0	0.0	0.0	43	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Attorney V (03-1305) from Criminal Justice Litigation for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney V (03-1259) to Third Judicial District: Anchorage for Required Legal Expertise	TrOut	-118.3	-118.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-118.3										
FY18 Management Plan Total		6,795.6	5,927.1	129.2	679.8	58.5	1.0	0.0	0.0	43	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.0										
1003 G/F Match (UGF)		1.0										
1004 Gen Fund (UGF)		1.9										
1007 I/A Rcpts (Other)		1.1										
Transfer from First Judicial District to Comply with Vacancy Factor Guidelines	TrIn	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		30.0										
FY19 Adjusted Base Total		6,832.6	5,964.1	129.2	679.8	58.5	1.0	0.0	0.0	43	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Establish Statewide Drug Prosecutor	Inc	164.9	152.4	0.3	11.0	1.2	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		164.9										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	16.5	16.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.1										
1003 G/F Match (UGF)		2.0										
1004 Gen Fund (UGF)		8.4										
FY19 Gov Amend + Total		7,014.0	6,133.0	129.5	690.8	59.7	1.0	0.0	0.0	44	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
CC: Decrement 25% of \$164.9 added to Establish Statewide Drug Prosecutor	Dec	-41.2	-41.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-41.2										
FY19 Enacted Total		6,972.8	6,091.8	129.5	690.8	59.7	1.0	0.0	0.0	44	0	0

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

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Deputy Attorney General's Office**

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	288.7	242.1	18.1	25.5	3.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		268.7										
1005 GF/Prgm (DGF)		10.0										
1007 I/A Rcpts (Other)		10.0										
FY18 Conference Committee Total		288.7	242.1	18.1	25.5	3.0	0.0	0.0	0.0	1	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		288.7	242.1	18.1	25.5	3.0	0.0	0.0	0.0	1	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		288.7	247.1	18.1	20.5	3.0	0.0	0.0	0.0	1	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		288.7	247.1	18.1	20.5	3.0	0.0	0.0	0.0	1	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
FY19 Gov Amend + Total		288.7	247.1	18.1	20.5	3.0	0.0	0.0	0.0	1	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		288.7	247.1	18.1	20.5	3.0	0.0	0.0	0.0	1	0	0

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

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Child Protection**

<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	7,220.7	6,244.0	52.7	825.1	98.9	0.0	0.0	0.0	54	0	0
1004 Gen Fund (UGF)		5,084.0										
1007 I/A Rcpts (Other)		2,136.7										
FY18 Conference Committee Total		7,220.7	6,244.0	52.7	825.1	98.9	0.0	0.0	0.0	54	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		7,220.7	6,244.0	52.7	825.1	98.9	0.0	0.0	0.0	54	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Attorney IV (03-0040) from Human Services for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Law Office Assistant II (03-0067) from Human Services to Address Workload Demands	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Law Office Assistant I (03-0091) from Information and Project Support to Address Workload Demands	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Law Office Assistant I (03-0311) from Natural Resources to Address Workload Demands	TrIn	65.9	65.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		65.9										
Transfer from Special Litigation to Comply with Vacancy Factor Guidelines	TrIn	120.0	120.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		120.0										
Transfer Law Office Assistant I (03-0125) to Human Services to Address Workload Demands	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney IV (03-0414) to Human Services for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Law Office Assistant I (03-1039) to Information and Project Support to Address Workload Demands	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY18 Management Plan Total		7,406.6	6,429.9	52.7	825.1	98.9	0.0	0.0	0.0	55	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.5										
1007 I/A Rcpts (Other)		1.0										
Transfer Attorney IV (03-0291) from Torts & Workers' Compensation for Required Legal Expertise	TrIn	150.3	150.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		150.3										
Transfer to Opinions, Appeals and Ethics to Comply with Vacancy Factor Guidelines	TrOut	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-75.0										
FY19 Adjusted Base Total		7,494.4	6,517.7	52.7	825.1	98.9	0.0	0.0	0.0	56	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	17.1	17.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.2										
1007 I/A Rcpts (Other)		4.9										

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

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Child Protection**

<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 Gov Amend + * * * (continued)										
FY19 Gov Amend + Total		7,511.5	6,534.8	52.7	825.1	98.9	0.0	0.0	0.0	56	0	0
		* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *										
FY19 Enacted Total		7,511.5	6,534.8	52.7	825.1	98.9	0.0	0.0	0.0	56	0	0

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

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Commercial and Fair Business**

<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	5,965.2	4,113.2	50.5	1,815.4	89.0	0.0	0.0	-102.9	29	0	0
1004 Gen Fund (UGF)		662.8										
1005 GF/Prgm (DGF)		153.4										
1007 I/A Rcpts (Other)		4,231.0										
1108 Stat Desig (Other)		918.0										
FY18 Conference Committee	ConfCom	102.9	0.0	0.0	0.0	0.0	0.0	0.0	102.9	0	0	0
1168 Tob ED/CES (DGF)		102.9										
FY18 Conference Committee Total		6,068.1	4,113.2	50.5	1,815.4	89.0	0.0	0.0	0.0	29	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		6,068.1	4,113.2	50.5	1,815.4	89.0	0.0	0.0	0.0	29	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Law Office Assistant I (03-0079) from Labor and State Affairs to Address Workload Demands	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Associate Attorney I (03-0109) from Labor and State Affairs to Address Workload Demands	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Associate Attorney I (03-0157) from Natural Resources to Address Workload Demands	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney III (03-0162) from Labor and State Affairs for Required Legal Expertise	TrIn	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		75.0										
Transfer Law Office Assistant I (03-0171) from Torts & Workers' Compensation to Address Workload Demands	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney IV (03-0345) to Labor and State Affairs for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney IV (03-0342) to Opinions, Appeals and Ethics for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY18 Management Plan Total		6,143.1	4,188.2	50.5	1,815.4	89.0	0.0	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	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1005 GF/Prgm (DGF)		0.3										
1007 I/A Rcpts (Other)		4.2										
Transfer Attorney III (03-0162) to Labor and State Affairs for Required Legal Expertise	TrOut	-90.0	-90.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)		-90.0										
Transfer to Opinions, Appeals and Ethics to Comply with Vacancy Factor Guidelines	TrOut	-110.0	-110.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-110.0										
FY19 Adjusted Base Total		5,947.7	3,992.8	50.5	1,815.4	89.0	0.0	0.0	0.0	31	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.7										

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

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Commercial and Fair Business**

<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 Gov Amend + * * * (continued)												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours (continued)												
1007 I/A Rcpts (Other) 4.9												
FY19 Gov Amend + Total		5,956.3	4,001.4	50.5	1,815.4	89.0	0.0	0.0	0.0	31	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
H LAW 2 - Increment to add one attorney to the Civil Division, Commercial and Fair Business section.	Inc	187.0	147.7	0.5	35.1	3.1	0.6	0.0	0.0	1	0	0
Offered by Representative Grepp												
1004 Gen Fund (UGF) 187.0												
CC: Decrement 25% of \$187.0 added for one attorney to the Civil Division, Commercial and Fair Business section	Dec	-46.8	-46.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -46.8												
FY19 Enacted Total		6,096.5	4,102.3	51.0	1,850.5	92.1	0.6	0.0	0.0	32	0	0

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

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Environmental Law**

<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	1,788.2	1,617.4	17.1	144.7	9.0	0.0	0.0	0.0	11	0	0
1004 Gen Fund (UGF)		528.0										
1007 I/A Rcpts (Other)		802.9										
1055 I/A/OIL HAZ (Other)		457.3										
FY18 Conference Committee Total		1,788.2	1,617.4	17.1	144.7	9.0	0.0	0.0	0.0	11	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		1,788.2	1,617.4	17.1	144.7	9.0	0.0	0.0	0.0	11	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Law Office Assistant I (03-0301) from Labor and State Affairs to Address Workload Demands	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney III (03-0113) from Labor and State Affairs for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney III (03-0317) from Labor and State Affairs for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Law Office Assistant I (03-0268) to Natural Resources to Address Workload Demands	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney III (03-0243) to Labor and State Affairs for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney V (03-0315) to Torts & Workers' Compensation for Required Legal Expertise	TrOut	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)		-100.0										
Transfer Law Office Assistant II (03-1047) to Transportation to Address Workload Demands	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY18 Management Plan Total		1,688.2	1,517.4	17.1	144.7	9.0	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	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
FY19 Adjusted Base Total		1,689.2	1,518.4	17.1	144.7	9.0	0.0	0.0	0.0	10	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
FY19 Gov Amend + Total		1,689.2	1,518.4	17.1	144.7	9.0	0.0	0.0	0.0	10	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		1,689.2	1,518.4	17.1	144.7	9.0	0.0	0.0	0.0	10	0	0

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

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Human 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	2,903.3	2,462.8	77.9	323.0	39.6	0.0	0.0	0.0	19	0	0
1004 Gen Fund (UGF)		1,298.1										
1007 I/A Rcpts (Other)		1,505.0										
1037 GF/MH (UGF)		100.2										
FY18 Conference Committee Total		2,903.3	2,462.8	77.9	323.0	39.6	0.0	0.0	0.0	19	0	0
*** Changes from FY18 Conference Committee to FY18 Authorized ***												
FY18 Authorized Total		2,903.3	2,462.8	77.9	323.0	39.6	0.0	0.0	0.0	19	0	0
*** Changes from FY18 Authorized to FY18 Management Plan ***												
Transfer Law Office Assistant I (03-0125) from Child Protection to Address Workload Demands	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney IV (03-0414) from Child Protection for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney IV (03-0040) to Child Protection for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Law Office Assistant II (03-0067) to Child Protection to Address Workload Demands	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY18 Management Plan Total		2,903.3	2,462.8	77.9	323.0	39.6	0.0	0.0	0.0	19	0	0
*** Changes from FY18 Management Plan to FY19 Adjusted Base ***												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
1007 I/A Rcpts (Other)		1.6										
Transfer Attorney V (03-0005) from Natural Resources for Required Legal Expertise	TrIn	140.5	140.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		70.2										
1007 I/A Rcpts (Other)		70.3										
Transfer Attorney IV (03-0378) to Opinions, Appeals and Ethics for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY19 Adjusted Base Total		3,047.5	2,607.0	77.9	323.0	39.6	0.0	0.0	0.0	19	0	0
*** Changes from FY19 Adjusted Base to FY19 Gov Amend + ***												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.9										
1007 I/A Rcpts (Other)		2.0										
FY19 Gov Amend + Total		3,051.4	2,610.9	77.9	323.0	39.6	0.0	0.0	0.0	19	0	0
*** Changes from FY19 Gov Amend + to FY19 Enacted ***												
FY19 Enacted Total		3,051.4	2,610.9	77.9	323.0	39.6	0.0	0.0	0.0	19	0	0

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

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Labor and State Affairs**

<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	5,326.6	3,639.3	38.3	1,588.5	60.5	0.0	0.0	0.0	24	0	0
1004 Gen Fund (UGF)		2,252.8										
1007 I/A Rcpts (Other)		2,873.8										
1061 CIP Rcpts (Other)		200.0										
FY18 Conference Committee Total		5,326.6	3,639.3	38.3	1,588.5	60.5	0.0	0.0	0.0	24	0	0
*** Changes from FY18 Conference Committee to FY18 Authorized ***												
FY18 Authorized Total		5,326.6	3,639.3	38.3	1,588.5	60.5	0.0	0.0	0.0	24	0	0
*** Changes from FY18 Authorized to FY18 Management Plan ***												
Delete Attorney IV (03-0232) in Labor and State Affairs	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney IV (03-0345) from Commercial and Fair Business for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney IV (03-0344) from Torts & Workers' Compensation for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney V (03-0425) from Transportation for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Law Office Assistant II (03-0318) from Opinions, Appeals and Ethics to Address Workload Demands	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney III (03-0243) from Environmental Law for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Law Office Assistant I (03-0079) to Commercial and Fair Business to Address Workload Demands	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Associate Attorney I (03-0109) to Commercial and Fair Business to Address Workload Demands	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney III (03-0162) to Commercial and Fair Business for Required Legal Expertise	TrOut	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-75.0										
Transfer Law Office Assistant I (03-0301) to Environmental Law to Address Workload Demands	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney III (03-0113) to Environmental Law for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney III (03-0317) to Environmental Law for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney IV (03-1211) to Transportation for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to Legislation/Regulations to Comply with Vacancy Factor Guidelines	TrOut	-20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-20.0										
FY18 Management Plan Total		5,231.6	3,544.3	38.3	1,588.5	60.5	0.0	0.0	0.0	21	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
1004 Gen Fund (UGF)		0.6										
1007 I/A Rcpts (Other)		0.4										

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

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Labor and State Affairs**

<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 * * * (continued)												
Transfer Attorney IV (03-0302) from Legislation/Regulations for Required Legal Expertise 1004 Gen Fund (UGF)	TrIn	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney III (03-0162) from Commercial and Fair Business for Required Legal Expertise 1007 I/A Rcpts (Other)	TrIn	90.0	90.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney IV (03-0029) to Legislation/Regulations for Required Legal Expertise 1007 I/A Rcpts (Other)	TrOut	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to Opinions, Appeals and Ethics to Comply with Vacancy Factor Guidelines 1004 Gen Fund (UGF)	TrOut	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		5,247.6	3,560.3	38.3	1,588.5	60.5	0.0	0.0	0.0	22	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours 1004 Gen Fund (UGF) 1007 I/A Rcpts (Other)	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Gov Amend + Total		5,251.7	3,564.4	38.3	1,588.5	60.5	0.0	0.0	0.0	22	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		5,251.7	3,564.4	38.3	1,588.5	60.5	0.0	0.0	0.0	22	0	0

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

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Legislation/Regulations**

<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	1,109.1	912.9	22.2	152.6	21.4	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		874.3										
1007 I/A Rcpts (Other)		234.8										
FY18 Conference Committee Total		1,109.1	912.9	22.2	152.6	21.4	0.0	0.0	0.0	6	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		1,109.1	912.9	22.2	152.6	21.4	0.0	0.0	0.0	6	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer from Labor and State Affairs to Comply with Vacancy Factor Guidelines	TrIn	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.0										
FY18 Management Plan Total		1,129.1	932.9	22.2	152.6	21.4	0.0	0.0	0.0	6	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
1004 Gen Fund (UGF)		0.2										
1007 I/A Rcpts (Other)		0.3										
Transfer Attorney IV (03-0029) from Labor and State Affairs for Required Legal Expertise	TrIn	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		100.0										
Transfer Attorney IV (03-0302) to Labor and State Affairs for Required Legal Expertise	TrOut	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-75.0										
FY19 Adjusted Base Total		1,154.6	958.4	22.2	152.6	21.4	0.0	0.0	0.0	6	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
FY19 Gov Amend + Total		1,154.6	958.4	22.2	152.6	21.4	0.0	0.0	0.0	6	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		1,154.6	958.4	22.2	152.6	21.4	0.0	0.0	0.0	6	0	0

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

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Natural Resources**

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	6,325.6	4,424.1	78.9	4,394.2	44.9	0.0	0.0	-2,616.5	29	0	0
1004 Gen Fund (UGF)		5,205.1										
1007 I/A Rcpts (Other)		895.5										
1162 AOGCC Rct (DGF)		225.0										
FY18 Conference Committee	ConfCom	2,616.5	0.0	0.0	0.0	0.0	0.0	0.0	2,616.5	0	0	0
1105 PF Gross (Other)		2,616.5										
FY18 Conference Committee Total		8,942.1	4,424.1	78.9	4,394.2	44.9	0.0	0.0	0.0	29	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
L Outside Counsel and North Pole Remedial Action Sec16c Ch1	CarryFwd	1,465.2	0.0	0.0	1,465.2	0.0	0.0	0.0	0.0	0	0	0
SSSLA2017 P95 L11 (FY13-FY19)												
1004 Gen Fund (UGF)		1,465.2										
FY18 Authorized Total		10,407.3	4,424.1	78.9	5,859.4	44.9	0.0	0.0	0.0	29	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Law Office Assistant I (03-0268) from Environmental Law to Address Workload Demands	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney IV (03-0367) from Opinions, Appeals and Ethics for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Law Office Assistant I (03-0311) to Child Protection to Address Workload Demands	TrOut	-65.9	-65.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-65.9										
Transfer Associate Attorney I (03-0157) to Commercial and Fair Business to Address Workload Demands	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Law Office Assistant I (03-0208) to Opinions, Appeals and Ethics to Address Workload Demands	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY18 Management Plan Total		10,341.4	4,358.2	78.9	5,859.4	44.9	0.0	0.0	0.0	28	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
1004 Gen Fund (UGF)		0.7										
1007 I/A Rcpts (Other)		0.3										
1105 PF Gross (Other)		0.5										
L Outside Counsel and North Pole Remedial Action Sec16c Ch1	OTI	-1,465.2	0.0	0.0	-1,465.2	0.0	0.0	0.0	0.0	0	0	0
SLA2017 P95 L11												
1004 Gen Fund (UGF)		-1,465.2										
Transfer Law Office Assistant I (03-1039) from Information and Project Support to Address Workload Demands	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney V (03-0005) to Human Services for Required Legal Expertise	TrOut	-140.5	-140.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-70.2										
1007 I/A Rcpts (Other)		-70.3										
FY19 Adjusted Base Total		8,737.2	4,219.2	78.9	4,394.2	44.9	0.0	0.0	0.0	28	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Natural 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>
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * * (continued)												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours (continued)												
1007 I/A Rcpts (Other)		2.1										
1105 PF Gross (Other)		2.1										
FY19 Gov Amend + Total		8,741.4	4,223.4	78.9	4,394.2	44.9	0.0	0.0	0.0	28	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		8,741.4	4,223.4	78.9	4,394.2	44.9	0.0	0.0	0.0	28	0	0

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

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Opinions, Appeals and Ethics**

<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	2,223.0	2,150.3	3.1	69.6	0.0	0.0	0.0	0.0	14	0	0
1004 Gen Fund (UGF)		1,255.0										
1007 I/A Rcpts (Other)		968.0										
FY18 Conference Committee Total		2,223.0	2,150.3	3.1	69.6	0.0	0.0	0.0	0.0	14	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		2,223.0	2,150.3	3.1	69.6	0.0	0.0	0.0	0.0	14	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Delete Attorney III (03-0105) in Opinions, Appeals and Ethics	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney IV (03-0342) from Commercial and Fair Business for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Law Office Assistant I (03-0208) from Natural Resources to Address Workload Demands	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney IV (03-0367) to Natural Resources for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Law Office Assistant II (03-0318) to Labor and State Affairs to Address Workload Demands	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-75.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		2,223.0	2,075.3	3.1	144.6	0.0	0.0	0.0	0.0	13	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
1004 Gen Fund (UGF)		0.2										
1007 I/A Rcpts (Other)		0.3										
Transfer Attorney IV (03-0378) from Human Services for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney IV (03-0134) from Regulatory Affairs and Public Advocacy for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney V (03-0007) from Transportation for Required Legal Expertise	TrIn	170.0	170.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		170.0										
Transfer from Torts & Workers' Compensation to Comply with Vacancy Factor Guidelines	TrIn	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		60.0										
Transfer from Commercial and Fair Business to Comply with Vacancy Factor Guidelines	TrIn	110.0	110.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		110.0										
Transfer from Child Protection to Comply with Vacancy Factor Guidelines	TrIn	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		75.0										
Transfer from Labor and State Affairs to Comply with Vacancy Factor Guidelines	TrIn	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.0										

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

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Opinions, Appeals and Ethics**

<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 * * * (continued)												
Transfer from Information and Project Support to Comply with Vacancy Factor Guidelines	TrIn	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.0										
FY19 Adjusted Base Total		2,708.5	2,560.8	3.1	144.6	0.0	0.0	0.0	0.0	16	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		4.3										
FY19 Gov Amend + Total		2,712.8	2,565.1	3.1	144.6	0.0	0.0	0.0	0.0	16	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		2,712.8	2,565.1	3.1	144.6	0.0	0.0	0.0	0.0	16	0	0

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

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Regulatory Affairs Public Advocacy**

<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	2,942.1	1,655.8	6.5	1,261.0	18.8	0.0	0.0	0.0	11	0	0
1004 Gen Fund (UGF)		457.8										
1141 RCA Rcpts (DGF)		2,345.7										
1232 ISPF-I/A (Other)		138.6										
FY18 Conference Committee Total		2,942.1	1,655.8	6.5	1,261.0	18.8	0.0	0.0	0.0	11	0	0
*** Changes from FY18 Conference Committee to FY18 Authorized ***												
FY18 Authorized Total		2,942.1	1,655.8	6.5	1,261.0	18.8	0.0	0.0	0.0	11	0	0
*** Changes from FY18 Authorized to FY18 Management Plan ***												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-25.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		2,942.1	1,630.8	6.5	1,286.0	18.8	0.0	0.0	0.0	11	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)		0.1										
1141 RCA Rcpts (DGF)		2.9										
Transfer Attorney IV (03-0134) to Opinions, Appeals and Ethics for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-120.0	0.0	120.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		2,945.1	1,513.8	6.5	1,406.0	18.8	0.0	0.0	0.0	10	0	0
*** Changes from FY19 Adjusted Base to FY19 Gov Amend + ***												
Delete Uncollectible Inter-State Pipeline Fund Inter-Agency Receipt Authority	Dec	-138.6	0.0	0.0	-138.6	0.0	0.0	0.0	0.0	0	0	0
1232 ISPF-I/A (Other)		-138.6										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		12.0										
FY19 Gov Amend + Total		2,818.5	1,525.8	6.5	1,267.4	18.8	0.0	0.0	0.0	10	0	0
*** Changes from FY19 Gov Amend + to FY19 Enacted ***												
FY19 Enacted Total		2,818.5	1,525.8	6.5	1,267.4	18.8	0.0	0.0	0.0	10	0	0

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

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Special Litigation**

<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	1,309.0	1,031.8	8.4	240.9	27.9	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		1,072.6										
1007 I/A Rcpts (Other)		236.4										
FY18 Conference Committee Total		1,309.0	1,031.8	8.4	240.9	27.9	0.0	0.0	0.0	7	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		1,309.0	1,031.8	8.4	240.9	27.9	0.0	0.0	0.0	7	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Associate Attorney II (03-0321) to Information and Project Support to Address Workload Demands	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to Child Protection to Comply with Vacancy Factor Guidelines	TrOut	-120.0	-120.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-120.0										
FY18 Management Plan Total		1,189.0	911.8	8.4	240.9	27.9	0.0	0.0	0.0	6	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
1004 Gen Fund (UGF)		0.5										
FY19 Adjusted Base Total		1,189.5	912.3	8.4	240.9	27.9	0.0	0.0	0.0	6	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
FY19 Gov Amend + Total		1,189.5	912.3	8.4	240.9	27.9	0.0	0.0	0.0	6	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		1,189.5	912.3	8.4	240.9	27.9	0.0	0.0	0.0	6	0	0

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

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Information and Project Support**

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	1,842.1	1,603.1	0.3	232.1	6.6	0.0	0.0	0.0	15	0	0
1004 Gen Fund (UGF)		232.5										
1007 I/A Rcpts (Other)		1,609.6										
FY18 Conference Committee Total		1,842.1	1,603.1	0.3	232.1	6.6	0.0	0.0	0.0	15	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		1,842.1	1,603.1	0.3	232.1	6.6	0.0	0.0	0.0	15	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Law Office Assistant I (03-1039) from Child Protection to Address Workload Demands	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Associate Attorney II (03-0321) from Special Litigation to Address Workload Demands	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Law Office Assistant I (03-0091) to Child Protection to Address Workload Demands	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY18 Management Plan Total		1,842.1	1,603.1	0.3	232.1	6.6	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	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		4.0										
Transfer Law Office Assistant I (03-1039) to Natural Resources to Address Workload Demands	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Law Office Manager I (03-0020) to Administrative Services to Address Workload Demands	TrOut	-80.7	-80.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)		-80.7										
Transfer to Opinions, Appeals and Ethics to Comply with Vacancy Factor Guidelines	TrOut	-20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-20.0										
FY19 Adjusted Base Total		1,745.4	1,506.4	0.3	232.1	6.6	0.0	0.0	0.0	14	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	23.4	23.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
1007 I/A Rcpts (Other)		23.0										
FY19 Gov Amend + Total		1,768.8	1,529.8	0.3	232.1	6.6	0.0	0.0	0.0	14	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		1,768.8	1,529.8	0.3	232.1	6.6	0.0	0.0	0.0	14	0	0

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

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Torts & Workers' Compensation**

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	4,203.7	3,899.5	26.9	243.7	33.6	0.0	0.0	0.0	31	0	0
1007 I/A Rcpts (Other)		4,203.7										
FY18 Conference Committee Total		4,203.7	3,899.5	26.9	243.7	33.6	0.0	0.0	0.0	31	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		4,203.7	3,899.5	26.9	243.7	33.6	0.0	0.0	0.0	31	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Attorney IV (06-0517) from Criminal Division/ Justice Litigation for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney V (03-0315) from Environmental Law for Required Legal Expertise	TrIn	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		100.0										
Transfer from Transportation to Comply with Vacancy Factor Guidelines	TrIn	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		100.0										
Transfer Law Office Assistant I (03-0171) to Commercial and Fair Business to Address Workload Demands	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney IV (03-0344) to Labor and State Affairs for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY18 Management Plan Total		4,403.7	4,099.5	26.9	243.7	33.6	0.0	0.0	0.0	31	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		5.8										
Transfer Attorney IV (03-0291) to Child Protection for Required Legal Expertise	TrOut	-150.3	-150.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)		-150.3										
Transfer to Opinions, Appeals and Ethics to Comply with Vacancy Factor Guidelines	TrOut	-60.0	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-60.0										
FY19 Adjusted Base Total		4,199.2	3,895.0	26.9	243.7	33.6	0.0	0.0	0.0	30	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		8.7										
FY19 Gov Amend + Total		4,207.9	3,903.7	26.9	243.7	33.6	0.0	0.0	0.0	30	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		4,207.9	3,903.7	26.9	243.7	33.6	0.0	0.0	0.0	30	0	0

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

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Transportation Section**

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	2,661.1	2,118.2	28.5	486.0	28.4	0.0	0.0	0.0	13	0	0
1007 I/A Rcpts (Other) 2,461.1												
1061 CIP Rcpts (Other) 200.0												
FY18 Conference Committee Total		2,661.1	2,118.2	28.5	486.0	28.4	0.0	0.0	0.0	13	0	0
*** Changes from FY18 Conference Committee to FY18 Authorized ***												
FY18 Authorized Total		2,661.1	2,118.2	28.5	486.0	28.4	0.0	0.0	0.0	13	0	0
*** Changes from FY18 Authorized to FY18 Management Plan ***												
Delete Attorney IV (03-0090) in Transportation	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney IV (03-1211) from Labor and State Affairs for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Law Office Assistant II (03-1047) from Environmental Law to Address Workload Demands	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney V (03-0425) to Labor and State Affairs for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to Torts & Workers' Compensation to Comply with Vacancy Factor Guidelines	TrOut	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -100.0												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-75.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		2,561.1	1,943.2	28.5	561.0	28.4	0.0	0.0	0.0	13	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												
Transfer Attorney V (03-0007) to Opinions, Appeals and Ethics for Required Legal Expertise	TrOut	-170.0	-170.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other) -170.0												
FY19 Adjusted Base Total		2,392.6	1,774.7	28.5	561.0	28.4	0.0	0.0	0.0	12	0	0
*** Changes from FY19 Adjusted Base to FY19 Gov Amend + ***												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 4.0												
FY19 Gov Amend + Total		2,396.6	1,778.7	28.5	561.0	28.4	0.0	0.0	0.0	12	0	0
*** Changes from FY19 Gov Amend + to FY19 Enacted ***												
FY19 Enacted Total		2,396.6	1,778.7	28.5	561.0	28.4	0.0	0.0	0.0	12	0	0

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

Numbers and Language

Agency: Department of Law

**Appropriation: Administration and Support
Allocation: Office of the Attorney General**

<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	620.8	444.8	20.6	142.4	13.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		620.8										
FY18 Conference Committee Total		620.8	444.8	20.6	142.4	13.0	0.0	0.0	0.0	3	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		620.8	444.8	20.6	142.4	13.0	0.0	0.0	0.0	3	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		620.8	444.8	20.6	142.4	13.0	0.0	0.0	0.0	3	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		620.8	444.8	20.6	142.4	13.0	0.0	0.0	0.0	3	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
FY19 Gov Amend + Total		620.8	444.8	20.6	142.4	13.0	0.0	0.0	0.0	3	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		620.8	444.8	20.6	142.4	13.0	0.0	0.0	0.0	3	0	0

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

Numbers and Language

Agency: Department of Law

**Appropriation: Administration and Support
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	2,830.0	2,018.2	9.2	802.6	0.0	0.0	0.0	0.0	22	0	0
1004 Gen Fund (UGF)		1,006.9										
1007 I/A Rcpts (Other)		1,716.9										
1061 CIP Rcpts (Other)		106.2										
FY18 Conference Committee Total		2,830.0	2,018.2	9.2	802.6	0.0	0.0	0.0	0.0	22	0	0
*** Changes from FY18 Conference Committee to FY18 Authorized ***												
FY18 Authorized Total		2,830.0	2,018.2	9.2	802.6	0.0	0.0	0.0	0.0	22	0	0
*** Changes from FY18 Authorized to FY18 Management Plan ***												
FY18 Management Plan Total		2,830.0	2,018.2	9.2	802.6	0.0	0.0	0.0	0.0	22	0	0
*** Changes from FY18 Management Plan to FY19 Adjusted Base ***												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	Sa1Adj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
1007 I/A Rcpts (Other)		3.6										
Transfer Commodity Staff to Department of Administration for Centralized Office of IT Program Alignment	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7	0	0
Transfer Law Office Manager I (03-0020) from Information and Project Support to Address Workload Demands	TrIn	80.7	80.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		80.7										
Transfer from Department of Law State Facilities to Comply with Vacancy Factor Guidelines	TrIn	39.9	39.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		39.9										
Align Authority for Centralized Office of Information Technology Reimbursable Services Agreement	LIT	0.0	-766.6	0.0	766.6	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		2,956.2	1,377.8	9.2	1,569.2	0.0	0.0	0.0	0.0	16	0	0
*** Changes from FY19 Adjusted Base to FY19 Gov Amend + ***												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	Sa1Adj	24.0	24.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.7										
1007 I/A Rcpts (Other)		8.3										
FY19 Gov Amend + Total		2,980.2	1,401.8	9.2	1,569.2	0.0	0.0	0.0	0.0	16	0	0
*** Changes from FY19 Gov Amend + to FY19 Enacted ***												
FY19 Enacted Total		2,980.2	1,401.8	9.2	1,569.2	0.0	0.0	0.0	0.0	16	0	0

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

Numbers and Language

Agency: Department of Law

**Appropriation: Administration and Support
Allocation: Department of Law 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) 886.2	ConfCom	886.2	0.0	0.0	886.2	0.0	0.0	0.0	0.0	0	0	0
FY18 Conference Committee Total		886.2	0.0	0.0	886.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
FY18 Authorized Total		886.2	0.0	0.0	886.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
FY18 Management Plan Total		886.2	0.0	0.0	886.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
Transfer to Administrative Services to Comply with Vacancy Factor Guidelines 1004 Gen Fund (UGF) -39.9	TrOut	-39.9	0.0	0.0	-39.9	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		846.3	0.0	0.0	846.3	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
FY19 Gov Amend + Total		846.3	0.0	0.0	846.3	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *										
FY19 Enacted Total		846.3	0.0	0.0	846.3	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: Office of the Commissioner**

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	6,453.5	4,683.2	80.5	1,625.7	64.1	0.0	0.0	0.0	46	0	0
1002 Fed Rcpts (Fed)		2,115.2										
1003 G/F Match (UGF)		314.3										
1004 Gen Fund (UGF)		2,090.3										
1007 I/A Rcpts (Other)		1,662.8										
1061 CIP Rcpts (Other)		270.9										
FY18 Conference Committee Total		6,453.5	4,683.2	80.5	1,625.7	64.1	0.0	0.0	0.0	46	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		6,453.5	4,683.2	80.5	1,625.7	64.1	0.0	0.0	0.0	46	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		6,453.5	4,683.2	80.5	1,625.7	64.1	0.0	0.0	0.0	46	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.8										
1003 G/F Match (UGF)		0.4										
1004 Gen Fund (UGF)		3.7										
1007 I/A Rcpts (Other)		5.3										
1061 CIP Rcpts (Other)		1.0										
Move National Guard Military Headquarters Structure to Office of the Commissioner	TrIn	489.2	319.0	12.5	145.1	12.6	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		489.2										
FY19 Adjusted Base Total		6,957.9	5,017.4	93.0	1,770.8	76.7	0.0	0.0	0.0	48	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Expand Alaska State Defense Force for Rural Engagement	Inc	210.9	0.0	43.3	93.1	74.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		210.9										
Special Assistant (09-#011) to Preserve and Protect Department of Defense Investment in Alaska	Inc	161.4	161.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		161.4										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	29.4	29.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.6										
1003 G/F Match (UGF)		0.3										
1004 Gen Fund (UGF)		18.9										
1007 I/A Rcpts (Other)		7.5										
1061 CIP Rcpts (Other)		1.1										
FY19 Gov Amend + Total		7,359.6	5,208.2	136.3	1,863.9	151.2	0.0	0.0	0.0	49	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
Expand Alaska State Defense Force for Rural Engagement	Inc	210.9	0.0	43.3	93.1	74.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		210.9										
Expand Alaska State Defense Force for Rural Engagement	Inc	210.9	0.0	43.3	93.1	74.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		210.9										

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

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
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>
Special Assistant (09 #011) to Preserve and Protect Department of Defense Investment in Alaska	Inc	161.4	161.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		161.4										
FY19 Enacted Total		7,198.2	5,046.8	136.3	1,863.9	151.2	0.0	0.0	0.0	48	0	0

* * * Changes from FY19 Gov Amend + to FY19 Enacted * * * (continued)

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

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: Homeland Security and Emergency 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	9,498.3	6,474.7	282.1	1,824.8	178.7	24.7	713.3	0.0	62	0	0
1002 Fed Rcpts (Fed)		4,057.8										
1003 G/F Match (UGF)		2,460.7										
1007 I/A Rcpts (Other)		1,892.8										
1061 CIP Rcpts (Other)		987.0										
1108 Stat Desig (Other)		100.0										
FY18 Conference Committee Total		9,498.3	6,474.7	282.1	1,824.8	178.7	24.7	713.3	0.0	62	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		9,498.3	6,474.7	282.1	1,824.8	178.7	24.7	713.3	0.0	62	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		9,498.3	6,474.7	282.1	1,824.8	178.7	24.7	713.3	0.0	62	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	19.6	19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.4										
1003 G/F Match (UGF)		4.7										
1007 I/A Rcpts (Other)		6.8										
1061 CIP Rcpts (Other)		1.7										
FY19 Adjusted Base Total		9,517.9	6,494.3	282.1	1,824.8	178.7	24.7	713.3	0.0	62	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	105.6	105.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		42.1										
1003 G/F Match (UGF)		23.1										
1007 I/A Rcpts (Other)		21.4										
1061 CIP Rcpts (Other)		19.0										
GA 5/9 LTC Health Insurance from \$1432 to \$1503	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.4										
1003 G/F Match (UGF)		0.4										
GA 5/9 LTC to 40 hour workweek starting 10-1	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.1										
1003 G/F Match (UGF)		2.1										
FY19 Gov Amend + Total		9,628.5	6,604.9	282.1	1,824.8	178.7	24.7	713.3	0.0	62	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		9,628.5	6,604.9	282.1	1,824.8	178.7	24.7	713.3	0.0	62	0	0

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

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: Local Emergency Planning Committee**

<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 1004 Gen Fund (UGF) 300.0	ConfCom	300.0	0.0	0.0	32.6	0.0	0.0	267.4	0.0	0	0	0
FY18 Conference Committee Total		300.0	0.0	0.0	32.6	0.0	0.0	267.4	0.0	0	0	0
*** Changes from FY18 Conference Committee to FY18 Authorized ***												
FY18 Authorized Total		300.0	0.0	0.0	32.6	0.0	0.0	267.4	0.0	0	0	0
Align Line Item Authority to Meet Anticipated Needs for State Emergency Response Committee Meeting	LIT	0.0	0.0	0.0	3.2	0.0	0.0	-3.2	0.0	0	0	0
FY18 Management Plan Total		300.0	0.0	0.0	35.8	0.0	0.0	264.2	0.0	0	0	0
*** Changes from FY18 Management Plan to FY19 Adjusted Base ***												
FY19 Adjusted Base Total		300.0	0.0	0.0	35.8	0.0	0.0	264.2	0.0	0	0	0
*** Changes from FY19 Adjusted Base to FY19 Gov Amend + ***												
FY19 Gov Amend + Total		300.0	0.0	0.0	35.8	0.0	0.0	264.2	0.0	0	0	0
*** Changes from FY19 Gov Amend + to FY19 Enacted ***												
FY19 Enacted Total		300.0	0.0	0.0	35.8	0.0	0.0	264.2	0.0	0	0	0

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

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: National Guard Military Headquarters**

<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	489.2	319.0	12.5	145.1	12.6	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		489.2										
FY18 Conference Committee Total		489.2	319.0	12.5	145.1	12.6	0.0	0.0	0.0	2	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		489.2	319.0	12.5	145.1	12.6	0.0	0.0	0.0	2	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		489.2	319.0	12.5	145.1	12.6	0.0	0.0	0.0	2	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
Move National Guard Military Headquarters Structure to Office of the Commissioner	TrOut	-489.2	-319.0	-12.5	-145.1	-12.6	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-489.2										
FY19 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
FY19 Gov Amend + Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: Army Guard Facilities Maintenance**

<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 * * *												
ConfCom		12,718.7	4,649.8	191.8	7,137.0	730.2	9.9	0.0	0.0	44	1	0
FY18 Conference Committee												
1002 Fed Rcpts (Fed)		8,478.1										
1003 G/F Match (UGF)		2,226.2										
1004 Gen Fund (UGF)		432.6										
1005 GF/Prgm (DGF)		27.4										
1007 I/A Rcpts (Other)		1,368.8										
1061 CIP Rcpts (Other)		100.3										
1108 Stat Desig (Other)		85.3										
FY18 Conference Committee Total		12,718.7	4,649.8	191.8	7,137.0	730.2	9.9	0.0	0.0	44	1	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		12,718.7	4,649.8	191.8	7,137.0	730.2	9.9	0.0	0.0	44	1	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		12,718.7	4,649.8	191.8	7,137.0	730.2	9.9	0.0	0.0	44	1	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.9										
1003 G/F Match (UGF)		1.4										
Airport Leasing Specialist II (09-#009) to Provide Real Estate Services to Alaska National Guard	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Emergency Management Specialist II (09-#010) to Provide Support Planning & Preparedness to Alaska National Guard	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Federal Receipt Authority to Veterans Services	TrOut	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-100.0										
Align Line Item Authority with Projected Expenditures	LIT	0.0	170.6	0.0	-170.6	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		12,628.0	4,729.7	191.8	6,966.4	730.2	9.9	0.0	0.0	46	1	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Reduce Excess Federal Authority	Dec	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,000.0										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	28.5	28.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.4										
1003 G/F Match (UGF)		6.9										
1004 Gen Fund (UGF)		9.2										
1007 I/A Rcpts (Other)		2.0										
GA 5/9 LTC Health Insurance from \$1432 to \$1503	SalAdj	18.7	18.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.0										
1003 G/F Match (UGF)		4.4										
1007 I/A Rcpts (Other)		4.3										
GA 5/9 LTC to 40 hour workweek starting 10-1	SalAdj	95.9	95.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		51.7										
1003 G/F Match (UGF)		22.8										
1007 I/A Rcpts (Other)		21.4										

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

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: Army Guard Facilities Maintenance**

<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 Gov Amend + * * * (continued)										
FY19 Gov Amend + Total		11,771.1	4,872.8	191.8	5,966.4	730.2	9.9	0.0	0.0	46	1	0
		* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *										
FY19 Enacted Total		11,771.1	4,872.8	191.8	5,966.4	730.2	9.9	0.0	0.0	46	1	0

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: Air Guard Facilities Maintenance**

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	5,943.8	3,072.2	11.3	2,614.1	226.7	19.5	0.0	0.0	31	0	0
1002 Fed Rcpts (Fed)		4,258.7										
1003 G/F Match (UGF)		1,397.9										
1004 Gen Fund (UGF)		273.5										
1007 I/A Rcpts (Other)		13.7										
FY18 Conference Committee Total		5,943.8	3,072.2	11.3	2,614.1	226.7	19.5	0.0	0.0	31	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		5,943.8	3,072.2	11.3	2,614.1	226.7	19.5	0.0	0.0	31	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Add Five Positions for Aquired C-17 Facilities	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
FY18 Management Plan Total		5,943.8	3,072.2	11.3	2,614.1	226.7	19.5	0.0	0.0	36	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.5										
1003 G/F Match (UGF)		0.3										
FY19 Adjusted Base Total		5,945.6	3,074.0	11.3	2,614.1	226.7	19.5	0.0	0.0	36	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Federal Authority and GF Match Associated with C-17 Acquisition	Inc	884.0	388.5	0.0	495.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		663.0										
1003 G/F Match (UGF)		221.0										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.1										
GA 5/9 LTC Health Insurance from \$1432 to \$1503	SalAdj	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		18.8										
1003 G/F Match (UGF)		6.2										
GA 5/9 LTC to 40 hour workweek starting 10-1	SalAdj	108.8	108.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		81.6										
1003 G/F Match (UGF)		27.2										
FY19 Gov Amend + Total		6,968.5	3,601.4	11.3	3,109.6	226.7	19.5	0.0	0.0	36	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		6,968.5	3,601.4	11.3	3,109.6	226.7	19.5	0.0	0.0	36	0	0
* * * FY18 Supplementals + RPLs * * *												
Increase Federal Authority and GF Match Associated with C-17 Acquisition	Suppl	525.6	30.1	0.0	495.5	0.0	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts (Fed)		394.2										
1003 G/F Match (UGF)		131.4										
FY18 Supplementals + RPLs Total		525.6	30.1	0.0	495.5	0.0	0.0	0.0	0.0	2	0	0

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

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: Alaska Military Youth Academy**

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	8,735.8	6,180.5	49.0	1,350.3	868.0	0.0	288.0	0.0	66	1	1
1002 Fed Rcpts (Fed)		4,133.5										
1003 G/F Match (UGF)		1,213.0										
1004 Gen Fund (UGF)		3,354.1										
1005 GF/Prgm (DGF)		1.0										
1007 I/A Rcpts (Other)		4.5										
1108 Stat Desig (Other)		29.7										
FY18 Conference Committee Total		8,735.8	6,180.5	49.0	1,350.3	868.0	0.0	288.0	0.0	66	1	1
*** Changes from FY18 Conference Committee to FY18 Authorized ***												
FY18 Authorized Total		8,735.8	6,180.5	49.0	1,350.3	868.0	0.0	288.0	0.0	66	1	1
*** Changes from FY18 Authorized to FY18 Management Plan ***												
Delete Food Service Sub Journey (09-N11000)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Align Line Item Authority with Projected Expenditures	LIT	0.0	191.1	-11.1	-100.0	-50.0	0.0	-30.0	0.0	0	0	0
FY18 Management Plan Total		8,735.8	6,371.6	37.9	1,250.3	818.0	0.0	258.0	0.0	66	1	0
*** Changes from FY18 Management Plan to FY19 Adjusted Base ***												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	22.6	22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.6										
1003 G/F Match (UGF)		4.0										
1004 Gen Fund (UGF)		6.0										
FY19 Adjusted Base Total		8,758.4	6,394.2	37.9	1,250.3	818.0	0.0	258.0	0.0	66	1	0
*** Changes from FY19 Adjusted Base to FY19 Gov Amend + ***												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	71.1	71.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		32.7										
1003 G/F Match (UGF)		10.9										
1004 Gen Fund (UGF)		27.5										
GA 5/9 LTC to 40 hour workweek starting 10-1	SalAdj	32.2	32.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		32.2										
GA 5/9 LTC Health Insurance from \$1432 to \$1503	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.6										
FY19 Gov Amend + Total		8,868.3	6,504.1	37.9	1,250.3	818.0	0.0	258.0	0.0	66	1	0
*** Changes from FY19 Gov Amend + to FY19 Enacted ***												
FY19 Enacted Total		8,868.3	6,504.1	37.9	1,250.3	818.0	0.0	258.0	0.0	66	1	0

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

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: Veterans' 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	2,042.6	463.3	134.2	126.6	52.8	0.0	1,265.7	0.0	4	0	0
1002 Fed Rcpts (Fed)		250.0										
1004 Gen Fund (UGF)		1,792.6										
L FY18 Conference Committee	LangCC	11.4	0.0	0.0	0.0	0.0	0.0	11.4	0.0	0	0	0
1181 Vets Endow (Other)		11.4										
FY18 Conference Committee Total		2,054.0	463.3	134.2	126.6	52.8	0.0	1,277.1	0.0	4	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
L Adjust Alaska Veterans' Memorial Endowment Fund (HB53 Ch3 Sec32 P104, L14)	MisAdj	-0.1	0.0	0.0	0.0	0.0	0.0	-0.1	0.0	0	0	0
1181 Vets Endow (Other)		-0.1										
FY18 Authorized Total		2,053.9	463.3	134.2	126.6	52.8	0.0	1,277.0	0.0	4	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Align Line Item Authority with Projected Expenditures	LIT	0.0	22.3	-22.3	0.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		2,053.9	485.6	111.9	126.6	52.8	0.0	1,277.0	0.0	4	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
1002 Fed Rcpts (Fed)		0.2										
1004 Gen Fund (UGF)		1.3										
Reverse Highly Rural Veterans' Transportation Grant (FY16-FY18)	OTI	-250.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-250.0										
Transfer Federal Receipt Authority from Army Guard Facilities Maintenance for State Administrative Agency (SAA) Grant	TrIn	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		100.0										
Align Line Item Authority with Projected Expenditures	LIT	0.0	-100.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		1,905.4	487.1	111.9	226.6	52.8	0.0	1,027.0	0.0	4	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
L Reverse Veterans' Memorial Endowment Fund	OTI	-11.3	0.0	0.0	0.0	0.0	0.0	-11.3	0.0	0	0	0
1181 Vets Endow (Other)		-11.3										
L Sec 15, HB 286 Restore Veterans' Memorial Endowment Fund	IncM	11.3	0.0	0.0	0.0	0.0	0.0	11.3	0.0	0	0	0
1181 Vets Endow (Other)		11.3										
Restore Highly Rural Veterans' Transportation Grant	IncM	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		250.0										
FY19 Gov Amend + Total		2,155.4	487.1	111.9	226.6	52.8	0.0	1,277.0	0.0	4	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
H MVA 5 - Delete \$100.0 UGF (funding to be added back as a IncOTI) Offered by Representative Seaton	Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
H MVA 6 - Restore \$100.0 UGF as a One-Time Increment for an additional Veterans' Service Officer Offered by Representative Seaton	IncOTI	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										

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

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: Veterans' Services**

<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 Gov Amend + to FY19 Enacted * * * (continued)												
FY19 Enacted Total		2,155.4	387.1	111.9	226.6	52.8	0.0	1,377.0	0.0	4	0	0

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

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: State Active Duty**

<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	325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.0										
1007 I/A Rcpts (Other)		100.0										
1108 Stat Desig (Other)		220.0										
FY18 Conference Committee Total		325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
FY19 Gov Amend + Total		325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
* * * FY18 Supplementals + RPLs * * *												
RPL #09-8-0106 - National Guard Disaster Relief Mission to U.S. Virgin Islands (11/9/17)	RPL	1,000.0	700.0	200.0	0.0	100.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		1,000.0										
FY18 Supplementals + RPLs Total		1,000.0	700.0	200.0	0.0	100.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Alaska Aerospace Corporation
Allocation: Alaska Aerospace Corporation**

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	4,121.2	1,160.0	169.1	2,758.0	26.7	7.4	0.0	0.0	6	0	0
1002 Fed Rcpts (Fed)		2,772.9										
1061 CIP Rcpts (Other)		230.9										
1101 AAC Fund (Other)		1,117.4										
FY18 Conference Committee Total		4,121.2	1,160.0	169.1	2,758.0	26.7	7.4	0.0	0.0	6	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		4,121.2	1,160.0	169.1	2,758.0	26.7	7.4	0.0	0.0	6	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		4,121.2	1,160.0	169.1	2,758.0	26.7	7.4	0.0	0.0	6	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		4,121.2	1,160.0	169.1	2,758.0	26.7	7.4	0.0	0.0	6	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
L Sec 6, HB286 Federal and other receipts in excess of those appropriated in section 1 are appropriated to AAC	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Gov Amend + Total		4,121.2	1,160.0	169.1	2,758.0	26.7	7.4	0.0	0.0	6	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
H MVA 3 - Legislative Intent for Receiving a Options for a Return of Investment for the Alaska Aerospace Corporation Offered by Representative Kawasaki	Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Enacted Total		4,121.2	1,160.0	169.1	2,758.0	26.7	7.4	0.0	0.0	6	0	0

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

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Alaska Aerospace Corporation
Allocation: Alaska Aerospace Corporation Facilities Maintenance**

<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	6,925.4	1,057.7	64.4	5,213.7	532.3	57.3	0.0	0.0	8	0	0
1002 Fed Rcpts (Fed)		4,928.9										
1061 CIP Rcpts (Other)		156.8										
1101 AAC Fund (Other)		1,839.7										
FY18 Conference Committee Total		6,925.4	1,057.7	64.4	5,213.7	532.3	57.3	0.0	0.0	8	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		6,925.4	1,057.7	64.4	5,213.7	532.3	57.3	0.0	0.0	8	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Align Line Item Authority with Projected Expenditures	LIT	0.0	68.0	0.0	-68.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		6,925.4	1,125.7	64.4	5,145.7	532.3	57.3	0.0	0.0	8	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		6,925.4	1,125.7	64.4	5,145.7	532.3	57.3	0.0	0.0	8	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
FY19 Gov Amend + Total		6,925.4	1,125.7	64.4	5,145.7	532.3	57.3	0.0	0.0	8	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		6,925.4	1,125.7	64.4	5,145.7	532.3	57.3	0.0	0.0	8	0	0

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Commissioner's Office**

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	1,689.2	1,452.2	107.8	112.5	16.7	0.0	0.0	0.0	9	0	0
1004 Gen Fund (UGF)		1,180.7										
1007 I/A Rcpts (Other)		508.5										
FY18 Conference Committee Total		1,689.2	1,452.2	107.8	112.5	16.7	0.0	0.0	0.0	9	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
L Arctic Strategic Transportation and Resources Sec19 Ch1 TSSLA2017 P22 L21 (SB23) (FY17-FY20)	CarryFwd	7,303.5	0.0	0.0	7,303.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7,303.5										
FY18 Authorized Total		8,992.7	1,452.2	107.8	7,416.0	16.7	0.0	0.0	0.0	9	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		8,992.7	1,452.2	107.8	7,416.0	16.7	0.0	0.0	0.0	9	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
1004 Gen Fund (UGF)		0.4										
1007 I/A Rcpts (Other)		0.1										
L Reverse Arctic Strategic Transportation and Resources Sec19 Ch1 TSSLA2017 P22 L21 (SB23) (FY17-FY20)	OTI	-7,303.5	0.0	0.0	-7,303.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7,303.5										
FY19 Adjusted Base Total		1,689.7	1,452.7	107.8	112.5	16.7	0.0	0.0	0.0	9	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Reduce Uncollectible Inter-Agency Receipt Authority	Dec	-120.0	-50.0	0.0	-70.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-120.0										
FY19 Gov Amend + Total		1,569.7	1,402.7	107.8	42.5	16.7	0.0	0.0	0.0	9	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		1,569.7	1,402.7	107.8	42.5	16.7	0.0	0.0	0.0	9	0	0

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Office of Project Management & Permitting**

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	7,174.8	2,008.5	61.3	5,084.5	20.5	0.0	0.0	0.0	14	0	1
1002 Fed Rcpts (Fed)		269.6										
1004 Gen Fund (UGF)		942.1										
1007 I/A Rcpts (Other)		215.5										
1055 IA/OIL HAZ (Other)		13.3										
1061 CIP Rcpts (Other)		706.9										
1108 Stat Desig (Other)		5,027.4										
FY18 Conference Committee Total		7,174.8	2,008.5	61.3	5,084.5	20.5	0.0	0.0	0.0	14	0	1
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		7,174.8	2,008.5	61.3	5,084.5	20.5	0.0	0.0	0.0	14	0	1
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		7,174.8	2,008.5	61.3	5,084.5	20.5	0.0	0.0	0.0	14	0	1
* * * 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
1004 Gen Fund (UGF)		0.2										
1061 CIP Rcpts (Other)		0.6										
1108 Stat Desig (Other)		0.2										
FY19 Adjusted Base Total		7,175.8	2,009.5	61.3	5,084.5	20.5	0.0	0.0	0.0	14	0	1
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Increase Federal Receipt Authority for North Slope Science Initiative and New Federal Grants	Inc	300.0	50.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		300.0										
Develop Cost Accounting Method to Appropriately Bill Overhead Costs	Dec	-47.0	-47.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-47.0										
Reduce Uncollectible Statutory Designated Program Receipt Authority	Dec	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-1,000.0										
Eliminate Funding and Position for Expired Coastal Impact Assessment Program	Dec	-129.0	-129.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other)		-129.0										
GA 7 2/14 Alaska Geospatial Council	Inc	100.0	47.0	0.0	53.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.4										
1108 Stat Desig (Other)		1.5										
FY19 Gov Amend + Total		6,405.7	1,936.4	61.3	4,387.5	20.5	0.0	0.0	0.0	13	0	1
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
GA 7 2/14 Alaska Geospatial Council	Inc	100.0	47.0	0.0	53.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
Alaska Geospatial Council One-Time Item	IncOTI	100.0	47.0	0.0	53.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Office of Project Management & Permitting**

<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 Gov Amend + to FY19 Enacted * * * (continued)												
H DNR 1 - Reduce Compensatory Mitigation Program Offered by Representative Guttenberg 1004 Gen Fund (UGF) -100.0	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Enacted Total		6,305.7	1,936.4	61.3	4,287.5	20.5	0.0	0.0	0.0	13	0	1
* * * FY18 Supplementals + RPLs * * *												
RPL #10-08-5024 - Intergovernmental Personnel Act Agreement with Bureau of Land Management (12/14/17) 1002 Fed Rcpts (Fed) 297.0	RPL	297.0	297.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Wetlands Mitigation Bank 1004 Gen Fund (UGF) -100.0	Suppl	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Supplementals + RPLs Total		197.0	297.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support 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	3,544.6	3,095.8	19.9	392.8	36.1	0.0	0.0	0.0	28	0	0
1004 Gen Fund (UGF)		2,345.1										
1007 I/A Rcpts (Other)		1,199.5										
FY18 Conference Committee Total		3,544.6	3,095.8	19.9	392.8	36.1	0.0	0.0	0.0	28	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		3,544.6	3,095.8	19.9	392.8	36.1	0.0	0.0	0.0	28	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer to Department of Administration for Shared Services of Alaska Implementation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-220.8	0.0	220.8	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		3,544.6	2,875.0	19.9	613.6	36.1	0.0	0.0	0.0	25	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.7										
1007 I/A Rcpts (Other)		2.0										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-11.0	0.0	11.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		3,551.3	2,870.7	19.9	624.6	36.1	0.0	0.0	0.0	25	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	66.9	66.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		47.0										
1007 I/A Rcpts (Other)		19.9										
FY19 Gov Amend + Total		3,618.2	2,937.6	19.9	624.6	36.1	0.0	0.0	0.0	25	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		3,618.2	2,937.6	19.9	624.6	36.1	0.0	0.0	0.0	25	0	0

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Information Resource Management**

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	4,386.4	0.0	7.3	4,248.2	130.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,230.5										
1007 I/A Rcpts (Other)		584.7										
1061 CIP Rcpts (Other)		544.8										
1108 Stat Desig (Other)		26.4										
FY18 Conference Committee Total		4,386.4	0.0	7.3	4,248.2	130.9	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		4,386.4	0.0	7.3	4,248.2	130.9	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer from Department of Administration for Centralized Office of Information Technology Implementation	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9	0	0
Align Authority for Positions Returning to Department for Centralized Office of Information Technology	LIT	0.0	1,040.9	0.0	-1,040.9	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		4,386.4	1,040.9	7.3	3,207.3	130.9	0.0	0.0	0.0	9	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.9										
1007 I/A Rcpts (Other)		0.7										
FY19 Adjusted Base Total		4,390.0	1,044.5	7.3	3,207.3	130.9	0.0	0.0	0.0	9	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Reduce Uncollectible Capital Improvement Project Receipt Authority	Dec	-544.8	0.0	0.0	-544.8	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-544.8										
Delete Geographic Information Systems Analyst I (10-0265)	Dec	-82.3	-82.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-50.0										
1007 I/A Rcpts (Other)		-32.3										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	17.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.6										
1007 I/A Rcpts (Other)		3.4										
FY19 Gov Amend + Total		3,779.9	979.2	7.3	2,662.5	130.9	0.0	0.0	0.0	8	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		3,779.9	979.2	7.3	2,662.5	130.9	0.0	0.0	0.0	8	0	0

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Interdepartmental Chargebacks**

<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	1,536.8	0.0	0.0	1,536.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,181.1										
1007 I/A Rcpts (Other)		355.7										
FY18 Conference Committee Total		1,536.8	0.0	0.0	1,536.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		1,536.8	0.0	0.0	1,536.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		1,536.8	0.0	0.0	1,536.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		1,536.8	0.0	0.0	1,536.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Reduce Uncollectible Inter-Agency Receipt Authority	Dec	-205.0	0.0	0.0	-205.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-205.0										
FY19 Gov Amend + Total		1,331.8	0.0	0.0	1,331.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		1,331.8	0.0	0.0	1,331.8	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
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	2,717.9	0.0	0.0	2,717.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,717.9										
FY18 Conference Committee Total		2,717.9	0.0	0.0	2,717.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		2,717.9	0.0	0.0	2,717.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		2,717.9	0.0	0.0	2,717.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		2,717.9	0.0	0.0	2,717.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Lease Savings from Atwood Building Consolidation	Dec	-125.0	0.0	0.0	-125.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-125.0										
FY19 Gov Amend + Total		2,592.9	0.0	0.0	2,592.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		2,592.9	0.0	0.0	2,592.9	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Recorder's Office/Uniform Commercial Code**

<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	3,795.4	3,013.4	11.0	650.0	111.0	10.0	0.0	0.0	38	0	0
1005 GF/Prgm (DGF)		3,795.4										
FY18 Conference Committee Total		3,795.4	3,013.4	11.0	650.0	111.0	10.0	0.0	0.0	38	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		3,795.4	3,013.4	11.0	650.0	111.0	10.0	0.0	0.0	38	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Change Recorder II Positions from Full-Time to Part-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	2	0
Change Recorder II (10-0331) from Full-Time to Part-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
FY18 Management Plan Total		3,795.4	3,013.4	11.0	650.0	111.0	10.0	0.0	0.0	35	3	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		13.3										
Align Authority to Reflect Anticipated Personal Services	LIT	0.0	54.3	0.0	0.0	-54.3	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		3,808.7	3,081.0	11.0	650.0	56.7	10.0	0.0	0.0	35	3	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	43.0	43.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		43.0										
FY19 Gov Amend + Total		3,851.7	3,124.0	11.0	650.0	56.7	10.0	0.0	0.0	35	3	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		3,851.7	3,124.0	11.0	650.0	56.7	10.0	0.0	0.0	35	3	0

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: EVOS Trustee Council Projects**

<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	133.0	71.1	1.0	60.9	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Civil (Other)		133.0										
FY18 Conference Committee Total		133.0	71.1	1.0	60.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
FY18 Authorized Total		133.0	71.1	1.0	60.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
FY18 Management Plan Total		133.0	71.1	1.0	60.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
FY19 Adjusted Base Total		133.0	71.1	1.0	60.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
FY19 Gov Amend + Total		133.0	71.1	1.0	60.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *										
FY19 Enacted Total		133.0	71.1	1.0	60.9	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Public Information Center**

<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	600.5	426.3	4.4	158.3	11.5	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		527.3										
1005 GF/Prgm (DGF)		20.0										
1007 I/A Rcpts (Other)		53.2										
FY18 Conference Committee Total		600.5	426.3	4.4	158.3	11.5	0.0	0.0	0.0	5	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		600.5	426.3	4.4	158.3	11.5	0.0	0.0	0.0	5	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-17.0	0.0	17.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		600.5	409.3	4.4	175.3	11.5	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	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
FY19 Adjusted Base Total		602.6	411.4	4.4	175.3	11.5	0.0	0.0	0.0	5	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Increase Inter-Agency Receipt Authority	Inc	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		30.0										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.4										
1007 I/A Rcpts (Other)		0.5										
FY19 Gov Amend + Total		638.5	417.3	4.4	205.3	11.5	0.0	0.0	0.0	5	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		638.5	417.3	4.4	205.3	11.5	0.0	0.0	0.0	5	0	0

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Mental Health Trust Lands 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 1092 MHTAAR (Other) 4,213.2	ConfCom	4,213.2	2,832.8	143.0	1,181.4	56.0	0.0	0.0	0.0	18	0	1
FY18 Conference Committee Total		4,213.2	2,832.8	143.0	1,181.4	56.0	0.0	0.0	0.0	18	0	1
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		4,213.2	2,832.8	143.0	1,181.4	56.0	0.0	0.0	0.0	18	0	1
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		4,213.2	2,832.8	143.0	1,181.4	56.0	0.0	0.0	0.0	18	0	1
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
Change Long-Term Non-Perm Trust Resource Manager (10-T025) from Non-Perm to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
FY19 Adjusted Base Total		4,213.2	2,832.8	143.0	1,181.4	56.0	0.0	0.0	0.0	19	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Reverse Mental Health Trust Recommendation 1092 MHTAAR (Other) -4,213.2	OTI	-4,213.2	-2,832.8	-143.0	-1,181.4	-56.0	0.0	0.0	0.0	0	0	0
Continuation - Maintain Trust Land Office Administration Budget 1092 MHTAAR (Other) 4,213.2	IncM	4,213.2	2,842.8	133.0	1,181.4	56.0	0.0	0.0	0.0	0	0	0
FY19 Gov Amend + Total		4,213.2	2,842.8	133.0	1,181.4	56.0	0.0	0.0	0.0	19	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
H DNR 2 - Increase Mental Health Trust Land Office Budget Offered by Representative Guttenberg 1092 MHTAAR (Other) 326.0	Inc	326.0	0.0	0.0	326.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Enacted Total		4,539.2	2,842.8	133.0	1,507.4	56.0	0.0	0.0	0.0	19	0	0

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Oil & Gas
Allocation: Oil & Gas**

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	16,656.7	13,773.4	227.7	6,413.1	315.6	22.0	0.0	-4,095.1	100	0	1
1002 Fed Rcpts (Fed)		247.1										
1004 Gen Fund (UGF)		8,007.3										
1005 GF/Prgm (DGF)		688.0										
1007 I/A Rcpts (Other)		157.2										
1108 Stat Desig (Other)		7,039.6										
1232 ISPF-I/A (Other)		517.5										
FY18 Conference Committee	ConfCom	4,095.1	0.0	0.0	0.0	0.0	0.0	0.0	4,095.1	0	0	0
1105 PF Gross (Other)		4,095.1										
L FY18 Conference Committee	LangCC	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1217 NGF Earn (Other)		150.0										
FY18 Conference Committee Total		20,901.8	13,773.4	227.7	6,563.1	315.6	22.0	0.0	0.0	100	0	1
*** Changes from FY18 Conference Committee to FY18 Authorized ***												
FY18 Authorized Total		20,901.8	13,773.4	227.7	6,563.1	315.6	22.0	0.0	0.0	100	0	1
*** Changes from FY18 Authorized to FY18 Management Plan ***												
Transfer to Department of Administration for Shared Services of Alaska Implementation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Add Petroleum Reservoir Engineer (10-5000) for State Pipeline Coordinator's Section	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Delete Vacant Natural Resource Specialist IV (10-0162)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Petroleum Engineer (10-T020) in State Pipeline Coordinator's Section	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY18 Management Plan Total		20,901.8	13,773.4	227.7	6,563.1	315.6	22.0	0.0	0.0	98	0	1
*** Changes from FY18 Management Plan to FY19 Adjusted Base ***												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	27.4	27.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.5										
1004 Gen Fund (UGF)		13.8										
1005 GF/Prgm (DGF)		0.7										
1007 I/A Rcpts (Other)		0.4										
1105 PF Gross (Other)		5.8										
1108 Stat Desig (Other)		5.8										
1232 ISPF-I/A (Other)		0.4										
FY19 Adjusted Base Total		20,929.2	13,800.8	227.7	6,563.1	315.6	22.0	0.0	0.0	98	0	1
*** Changes from FY19 Adjusted Base to FY19 Gov Amend + ***												
L Reverse Cook Inlet Energy Reclamation Bond Interest	OTI	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1217 NGF Earn (Other)		-150.0										
L Sec 16(a), HB286 Interest earned in FY19 on Cook Inlet Energy Reclamation Bond is avail for purposes of bond (FY19-FY21)	IncT	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1217 NGF Earn (Other)		150.0										
One Time Funding for Reservoir Modeling Contractual Services	IncOTI	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										
Reservoir Modeling Software Licensing	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Oil & Gas
Allocation: Oil & Gas**

<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 Gov Amend + * * * (continued)												
Reservoir Modeling Software Licensing (continued)												
1004 Gen Fund (UGF)		250.0										
Reduce Uncollectible Statutory Designated Program Receipt Authority	Dec	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-500.0										
Reduce Uncollectible Federal Receipt Authority	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-50.0										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	85.7	85.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.1										
1005 GF/Prgm (DGF)		11.5										
1007 I/A Rcpts (Other)		1.0										
1105 PF Gross (Other)		27.1										
1108 Stat Desig (Other)		25.0										
FY19 Gov Amend + Total		20,964.9	13,886.5	227.7	6,513.1	315.6	22.0	0.0	0.0	98	0	1
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		20,964.9	13,886.5	227.7	6,513.1	315.6	22.0	0.0	0.0	98	0	1

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Fire Suppression, Land & Water Resources
Allocation: Mining, Land & Water**

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	26,342.9	23,193.8	413.1	4,045.6	554.7	0.0	0.0	-1,864.3	204	0	3
1002 Fed Rcpts (Fed)		2,242.8										
1003 G/F Match (UGF)		307.3										
1004 Gen Fund (UGF)		5,811.0										
1005 GF/Prgm (DGF)		11,202.9										
1007 I/A Rcpts (Other)		373.3										
1055 IA/OIL HAZ (Other)		22.8										
1061 CIP Rcpts (Other)		335.5										
1108 Stat Desig (Other)		283.7										
1153 State Land (DGF)		5,415.6										
1154 Shore Fish (DGF)		348.0										
FY18 Conference Committee	ConfCom	1,864.3	0.0	0.0	0.0	0.0	0.0	0.0	1,864.3	0	0	0
1105 PF Gross (Other)		1,864.3										
L FY18 Conference Committee	LangCC	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		25.0										
1192 Mine Trust (Other)		50.0										
FY18 Conference Committee Total		28,282.2	23,193.8	413.1	4,120.6	554.7	0.0	0.0	0.0	204	0	3
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		28,282.2	23,193.8	413.1	4,120.6	554.7	0.0	0.0	0.0	204	0	3
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Add Engineering Assistant II (10-N18003) for Abandoned Mine Land Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Delete Expired Microfilm Imaging Operator II (10-N09143) for Unified Permit Project	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Add New Positions for Unified Permit Project	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
FY18 Management Plan Total		28,282.2	23,193.8	413.1	4,120.6	554.7	0.0	0.0	0.0	204	0	5
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	80.4	80.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.6										
1003 G/F Match (UGF)		1.0										
1004 Gen Fund (UGF)		22.8										
1005 GF/Prgm (DGF)		32.1										
1007 I/A Rcpts (Other)		0.9										
1105 PF Gross (Other)		4.4										
1108 Stat Desig (Other)		0.4										
1153 State Land (DGF)		14.2										
1154 Shore Fish (DGF)		1.0										
Delete Vacant Long-Term Non-Perm Program Coordinator I (10-N14011)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Reverse Federal Receipt Authority for the Hunting Guide Concession Program FY18-FY19	OTI	-1,000.0	-1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,000.0										

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Fire Suppression, Land & Water Resources
Allocation: Mining, Land & Water**

<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 * * * (continued)												
Restore Hunting Guide Concession Program FY18-FY19	IncT	1,000.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,000.0										
FY19 Adjusted Base Total		28,362.6	23,274.2	413.1	4,120.6	554.7	0.0	0.0	0.0	204	0	4
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
L Reverse Mine Reclamation Trust Bond Authority Sec33b Ch1	OTI	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
SSSLA2017 P104 L26 (HB57)												
1192 Mine Trust (Other)		-50.0										
L Sec 16(b), HB286 Restore Mine Reclamation Activities	IncM	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
1192 Mine Trust (Other)		30.0										
L Reverse Settlement of Claims Against Reclamation Bonds Sec33c Ch1	OTI	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
SSSLA2017 P104 L30 (HB57)												
1108 Stat Desig (Other)		-25.0										
L Sec 16(c), HB286 Restore Bond for Land Reclamation	IncM	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		25.0										
Increase Inter-Agency Receipt Authority to Match Anticipated Expenditures	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		100.0										
Replace General Fund with Program Receipt Authority Using New Revenue	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,000.0										
1005 GF/Prgm (DGF)		1,000.0										
Replace UGF for Native Allotment Program with Federal Receipts	Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	1
1004 Gen Fund (UGF)		-100.0										
Administrative Support Reduction Due to Shared Services of Alaska	Dec	-80.0	-80.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-80.0										
Northern Region Permits and Easements Reduction	Dec	-107.0	-107.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-107.0										
Unified Permit Program Reduction	Dec	-245.0	0.0	0.0	-245.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-245.0										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	416.6	416.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		19.6										
1003 G/F Match (UGF)		3.5										
1004 Gen Fund (UGF)		50.3										
1005 GF/Prgm (DGF)		215.0										
1007 I/A Rcpts (Other)		6.8										
1055 IA/OIL HAZ (Other)		1.0										
1061 CIP Rcpts (Other)		1.1										
1105 PF Gross (Other)		48.1										
1153 State Land (DGF)		65.1										
1154 Shore Fish (DGF)		6.1										
FY19 Gov Amend + Total		28,327.2	23,503.8	413.1	3,855.6	554.7	0.0	0.0	0.0	201	0	5
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
H DNR 3 - Restore Northern Region Permits Position Offered by Representative Guttenberg	Inc	107.0	0.0	0.0	107.0	0.0	0.0	0.0	0.0	1	0	0

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Fire Suppression, Land & Water Resources
Allocation: Mining, Land & Water**

<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 Gov Amend + to FY19 Enacted * * * (continued)												
H DNR 3 - Restore Northern Region Permits Position (continued) 1004 Gen Fund (UGF) 107.0												
H DNR 7 - Line Item Transfer to Correct Line Items for Amendment H DNR 3 Offered by Representative Seaton	LIT	0.0	107.0	0.0	-107.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Enacted Total		28,434.2	23,610.8	413.1	3,855.6	554.7	0.0	0.0	0.0	202	0	5

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Fire Suppression, Land & Water Resources
Allocation: Forest Management & Development**

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	7,592.4	4,357.5	175.1	2,781.8	241.1	36.9	0.0	0.0	30	4	7
1002 Fed Rcpts (Fed)		3,449.4										
1004 Gen Fund (UGF)		2,383.1										
1007 I/A Rcpts (Other)		499.3										
1061 CIP Rcpts (Other)		261.3										
1108 Stat Desig (Other)		5.0										
1155 Timber Rcp (DGF)		994.3										
L FY18 Conference Committee	LangCC	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		25.0										
FY18 Conference Committee Total		7,617.4	4,357.5	175.1	2,806.8	241.1	36.9	0.0	0.0	30	4	7
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		7,617.4	4,357.5	175.1	2,806.8	241.1	36.9	0.0	0.0	30	4	7
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Delete Positions Vacant for More Than Six Months	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-2
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-286.0	3.5	281.0	1.5	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		7,617.4	4,071.5	178.6	3,087.8	242.6	36.9	0.0	0.0	29	4	5
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	14.4	14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.6										
1004 Gen Fund (UGF)		4.6										
1007 I/A Rcpts (Other)		0.8										
1061 CIP Rcpts (Other)		0.4										
1155 Timber Rcp (DGF)		3.0										
Reverse Haines State Forest, Timber & Mining Access	OTI	-102.0	-102.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
1004 Gen Fund (UGF)		-102.0										
FY19 Adjusted Base Total		7,529.8	3,983.9	178.6	3,087.8	242.6	36.9	0.0	0.0	29	3	5
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
L Reverse Settlement of Claims Against Reclamation Bonds Sec33c Ch1 SSSLA2017 P104 L30 (HB57)	OTI	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-25.0										
L Sec 16(c), HB286 Restore Settlement of Claims Against Reclamation Bonds	IncM	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		25.0										
Restore Forester in Haines	IncM	102.0	82.0	3.5	15.0	1.5	0.0	0.0	0.0	0	1	0
1004 Gen Fund (UGF)		102.0										
Increase Inter-Agency Receipt Authority to Match Anticipated Expenditures	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		100.0										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	68.6	68.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		21.9										
1004 Gen Fund (UGF)		38.4										
1155 Timber Rcp (DGF)		8.3										

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Fire Suppression, Land & Water Resources
Allocation: Forest Management & Development**

<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 Gov Amend + * * * (continued)										
FY19 Gov Amend + Total		7,800.4	4,234.5	182.1	3,102.8	244.1	36.9	0.0	0.0	29	4	5
		* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *										
FY19 Enacted Total		7,800.4	4,234.5	182.1	3,102.8	244.1	36.9	0.0	0.0	29	4	5

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Fire Suppression, Land & Water Resources
Allocation: Geological & Geophysical Surveys**

<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	8,313.1	5,510.0	91.0	2,250.4	461.7	0.0	0.0	0.0	36	1	10
1002 Fed Rcpts (Fed)		2,100.2										
1004 Gen Fund (UGF)		3,749.8										
1005 GF/Prgm (DGF)		329.0										
1007 I/A Rcpts (Other)		461.2										
1061 CIP Rcpts (Other)		1,465.5										
1108 Stat Desig (Other)		207.4										
FY18 Conference Committee Total		8,313.1	5,510.0	91.0	2,250.4	461.7	0.0	0.0	0.0	36	1	10
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		8,313.1	5,510.0	91.0	2,250.4	461.7	0.0	0.0	0.0	36	1	10
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Delete Vacant Geologist IV (10-N13094)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-156.4	0.0	78.2	78.2	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		8,313.1	5,353.6	91.0	2,328.6	539.9	0.0	0.0	0.0	36	1	9
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	17.2	17.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.3										
1004 Gen Fund (UGF)		9.0										
1007 I/A Rcpts (Other)		0.9										
1061 CIP Rcpts (Other)		2.7										
1108 Stat Desig (Other)		0.3										
Delete Vacant Long-Term Non-Perm Administrative Assistant I (10-N17013)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
FY19 Adjusted Base Total		8,330.3	5,370.8	91.0	2,328.6	539.9	0.0	0.0	0.0	36	1	8
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Replace General Fund with Program Receipt Authority Utilizing New Revenue from Seismic Data	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-200.0										
1005 GF/Prgm (DGF)		200.0										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	56.8	56.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.7										
1004 Gen Fund (UGF)		42.5										
1007 I/A Rcpts (Other)		0.5										
1061 CIP Rcpts (Other)		3.1										
FY19 Gov Amend + Total		8,387.1	5,427.6	91.0	2,328.6	539.9	0.0	0.0	0.0	36	1	8
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		8,387.1	5,427.6	91.0	2,328.6	539.9	0.0	0.0	0.0	36	1	8

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Fire Suppression, Land & Water Resources
Allocation: Fire Suppression Preparedness**

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	18,734.1	9,967.8	198.3	7,215.4	663.4	689.2	0.0	0.0	29	169	0
1002 Fed Rcpts (Fed)		1,494.5										
1004 Gen Fund (UGF)		15,985.8										
1007 I/A Rcpts (Other)		400.1										
1061 CIP Rcpts (Other)		853.7										
FY18 Conference Committee Total		18,734.1	9,967.8	198.3	7,215.4	663.4	689.2	0.0	0.0	29	169	0
*** Changes from FY18 Conference Committee to FY18 Authorized ***												
FY18 Authorized Total		18,734.1	9,967.8	198.3	7,215.4	663.4	689.2	0.0	0.0	29	169	0
*** Changes from FY18 Authorized to FY18 Management Plan ***												
FY18 Management Plan Total		18,734.1	9,967.8	198.3	7,215.4	663.4	689.2	0.0	0.0	29	169	0
*** Changes from FY18 Management Plan to FY19 Adjusted Base ***												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	38.3	38.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.3										
1004 Gen Fund (UGF)		31.1										
1007 I/A Rcpts (Other)		0.7										
1061 CIP Rcpts (Other)		2.2										
FY19 Adjusted Base Total		18,772.4	10,006.1	198.3	7,215.4	663.4	689.2	0.0	0.0	29	169	0
*** Changes from FY19 Adjusted Base to FY19 Gov Amend + ***												
Reduce Uncollectible Capital Improvement Project Receipt Authority	Dec	-300.0	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-300.0										
L Sec 16(e), HB286 Contingent UGF approp if Fed Rcpts for Firefighting Crews are not received	Cntngt	1,125.0	0.0	0.0	1,125.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,125.0										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	117.7	117.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		16.8										
1004 Gen Fund (UGF)		93.8										
1007 I/A Rcpts (Other)		1.5										
1061 CIP Rcpts (Other)		5.6										
GA 5/9 LTC Health Insurance from \$1432 to \$1503	SalAdj	13.1	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.9										
1061 CIP Rcpts (Other)		1.2										
GA 5/9 LTC to 40 hour workweek starting 10-1	SalAdj	38.9	38.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		35.7										
1061 CIP Rcpts (Other)		3.2										
FY19 Gov Amend + Total		19,767.1	9,875.8	198.3	8,340.4	663.4	689.2	0.0	0.0	29	169	0
*** Changes from FY19 Gov Amend + to FY19 Enacted ***												
Increase Fire Suppression Preparedness by \$732.0 UGF for Increased Tanker Contract	Inc	732.0	0.0	0.0	732.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		732.0										

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Fire Suppression, Land & Water Resources
Allocation: Fire Suppression Preparedness**

<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 Gov Amend + to FY19 Enacted * * * (continued)										
FY19 Enacted Total		20,499.1	9,875.8	198.3	9,072.4	663.4	689.2	0.0	0.0	29	169	0

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Fire Suppression, Land & Water Resources
Allocation: Fire Suppression Activity**

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	10,933.4	3,152.3	97.4	5,778.7	1,905.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3,460.4										
1004 Gen Fund (UGF)		5,973.0										
1108 Stat Desig (Other)		1,500.0										
L FY18 Conference Committee	LangCC	8,500.0	0.0	0.0	5,500.0	3,000.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8,500.0										
FY18 Conference Committee Total		19,433.4	3,152.3	97.4	11,278.7	4,905.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		19,433.4	3,152.3	97.4	11,278.7	4,905.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		19,433.4	3,152.3	97.4	11,278.7	4,905.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		19,433.4	3,152.3	97.4	11,278.7	4,905.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
L Reverse Fire Federal Authorization Estimate Sec34d Ch1 SSSLA2017 P105 L4 (HB57)	OTI	-8,500.0	0.0	0.0	-5,500.0	-3,000.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-8,500.0										
L Sec 16(d), HB286 Restore Fire Federal Authorization Estimate	IncM	8,500.0	0.0	0.0	5,500.0	3,000.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8,500.0										
FY19 Gov Amend + Total		19,433.4	3,152.3	97.4	11,278.7	4,905.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
Decrease Fire Suppression Activity by \$732.0 UGF	Dec	-732.0	0.0	0.0	-732.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-732.0										
FY19 Enacted Total		18,701.4	3,152.3	97.4	10,546.7	4,905.0	0.0	0.0	0.0	0	0	0

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Agriculture
Allocation: Agricultural Development**

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	2,245.8	1,476.2	65.1	566.3	31.2	7.0	100.0	0.0	14	0	0
1002 Fed Rcpts (Fed)		669.5										
1004 Gen Fund (UGF)		1,020.5										
1005 GF/Prgm (DGF)		1.5										
1108 Stat Desig (Other)		55.0										
1153 State Land (DGF)		499.3										
FY18 Conference Committee Total		2,245.8	1,476.2	65.1	566.3	31.2	7.0	100.0	0.0	14	0	0
*** Changes from FY18 Conference Committee to FY18 Authorized ***												
FY18 Authorized Total		2,245.8	1,476.2	65.1	566.3	31.2	7.0	100.0	0.0	14	0	0
*** Changes from FY18 Authorized to FY18 Management Plan ***												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-19.0	0.0	19.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		2,245.8	1,457.2	65.1	585.3	31.2	7.0	100.0	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	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.3										
1004 Gen Fund (UGF)		2.3										
1153 State Land (DGF)		1.0										
FY19 Adjusted Base Total		2,250.4	1,461.8	65.1	585.3	31.2	7.0	100.0	0.0	14	0	0
*** Changes from FY19 Adjusted Base to FY19 Gov Amend + ***												
Increase State Veterinarian Program Funding with Agriculture Revolving Loan Fund	Inc	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1021 Agric RLF (DGF)		75.0										
Increase Inter-Agency Receipt Authority to Align with Anticipated Spending	Inc	65.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		65.0										
Add Development Specialist I (Option B) to Support State Veterinarian Program	Inc	101.8	101.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		40.7										
1004 Gen Fund (UGF)		61.1										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	22.1	22.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.4										
1021 Agric RLF (DGF)		4.3										
1153 State Land (DGF)		1.4										
FY19 Gov Amend + Total		2,514.3	1,660.7	65.1	650.3	31.2	7.0	100.0	0.0	15	0	0
*** Changes from FY19 Gov Amend + to FY19 Enacted ***												
FY19 Enacted Total		2,514.3	1,660.7	65.1	650.3	31.2	7.0	100.0	0.0	15	0	0
*** FY19 Bills ***												
Ch. 103, SLA 18 (HB 217) LOCAL FOOD GOV PROCUREMENT; FARM TOURS	FisNot	5.0	0.0	0.0	0.0	5.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		5.0										

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Agriculture
Allocation: Agricultural Development**

<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>
		* * * FY19 Bills * * * (continued)										
FY19 Bills Total		5.0	0.0	0.0	0.0	5.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Agriculture
Allocation: North Latitude Plant Material Center**

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	2,084.6	1,457.3	35.9	351.8	115.7	123.9	0.0	0.0	12	6	0
1002 Fed Rcpts (Fed)		323.9										
1004 Gen Fund (UGF)		1,649.7										
1005 GF/Prgm (DGF)		16.6										
1007 I/A Rcpts (Other)		68.3										
1108 Stat Desig (Other)		26.1										
FY18 Conference Committee Total		2,084.6	1,457.3	35.9	351.8	115.7	123.9	0.0	0.0	12	6	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		2,084.6	1,457.3	35.9	351.8	115.7	123.9	0.0	0.0	12	6	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		2,084.6	1,457.3	35.9	351.8	115.7	123.9	0.0	0.0	12	6	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.0										
Delete Vacant Maintenance Generalist Sub-Journey I (10-3055)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	17.0	0.0	-17.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		2,088.6	1,478.3	35.9	334.8	115.7	123.9	0.0	0.0	12	5	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Delete Agronomist II (10-3084) Position and Associated Funding	Dec	-101.8	-101.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-40.7										
1004 Gen Fund (UGF)		-61.1										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	13.7	13.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.5										
1004 Gen Fund (UGF)		13.2										
GA 5/9 LTC to 40 hour workweek starting 10-1	SalAdj	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.0										
1007 I/A Rcpts (Other)		1.5										
1108 Stat Desig (Other)		0.5										
GA 5/9 LTC Health Insurance from \$1432 to \$1503	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.7										
1007 I/A Rcpts (Other)		0.5										
1108 Stat Desig (Other)		0.3										
FY19 Gov Amend + Total		2,016.0	1,405.7	35.9	334.8	115.7	123.9	0.0	0.0	11	5	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		2,016.0	1,405.7	35.9	334.8	115.7	123.9	0.0	0.0	11	5	0
* * * FY19 Bills * * *												
Ch. 5, SLA 2018 (SB 6) INDUSTRIAL HEMP PRODUCT.;CANNABIDIOL OIL	FisNot	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.0										

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Agriculture
Allocation: North Latitude Plant Material Center**

<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>
		* * * FY19 Bills * * * (continued)										
FY19 Bills Total		10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Agriculture
Allocation: Agriculture Revolving Loan Program 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	495.7	176.1	19.1	293.3	7.2	0.0	0.0	0.0	2	0	0
1021 Agric RLF (DGF)		495.7										
FY18 Conference Committee Total		495.7	176.1	19.1	293.3	7.2	0.0	0.0	0.0	2	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		495.7	176.1	19.1	293.3	7.2	0.0	0.0	0.0	2	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	10.4	-10.4	0.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		495.7	186.5	8.7	293.3	7.2	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	Sa1Adj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1021 Agric RLF (DGF)		1.0										
FY19 Adjusted Base Total		496.7	187.5	8.7	293.3	7.2	0.0	0.0	0.0	2	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Reduction in Contractual Services to be Used for the State Veterinarian Program	Dec	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1021 Agric RLF (DGF)		-75.0										
FY19 Gov Amend + Total		421.7	187.5	8.7	218.3	7.2	0.0	0.0	0.0	2	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		421.7	187.5	8.7	218.3	7.2	0.0	0.0	0.0	2	0	0

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Parks & Outdoor Recreation
Allocation: Parks Management & Access**

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	10,379.9	9,896.7	191.0	2,757.2	506.3	26.9	15.0	-3,013.2	73	31	41
1002 Fed Rcpts (Fed)		1,455.3										
1004 Gen Fund (UGF)		1,977.1										
1005 GF/Prgm (DGF)		3,858.9										
1007 I/A Rcpts (Other)		1,072.2										
1061 CIP Rcpts (Other)		1,496.4										
1108 Stat Desig (Other)		220.0										
1216 Boat Rcpts (DGF)		300.0										
FY18 Conference Committee	ConfCom	3,013.2	0.0	0.0	0.0	0.0	0.0	0.0	3,013.2	0	0	0
1200 VehRntITax (DGF)		3,013.2										
FY18 Conference Committee Total		13,393.1	9,896.7	191.0	2,757.2	506.3	26.9	15.0	0.0	73	31	41
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		13,393.1	9,896.7	191.0	2,757.2	506.3	26.9	15.0	0.0	73	31	41
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer to Department of Administration for Shared Services of Alaska Implementation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY18 Management Plan Total		13,393.1	9,896.7	191.0	2,757.2	506.3	26.9	15.0	0.0	72	31	41
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	27.4	27.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.0										
1004 Gen Fund (UGF)		4.2										
1005 GF/Prgm (DGF)		4.0										
1007 I/A Rcpts (Other)		3.9										
1061 CIP Rcpts (Other)		5.3										
1108 Stat Desig (Other)		0.2										
1200 VehRntITax (DGF)		7.8										
Change Natural Resource Tech II (10-5094) from Part-Time to Full-Time Program Coordinator II for Revenue Generation	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer Historian I (10-5123) from Office of History and Archaeology	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY19 Adjusted Base Total		13,420.5	9,924.1	191.0	2,757.2	506.3	26.9	15.0	0.0	74	30	41
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Increase Capital Improvement Project Receipt Authority to Align with Anticipated Expenditure	Inc	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		400.0										
Replace General Fund with Program Receipt Authority Using New Revenue	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-500.0										
1005 GF/Prgm (DGF)		500.0										
Reduce Uncollectible Inter-Agency Receipt Authority	Dec	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-250.0										
Reduce Uncollectible Federal Receipt Authority	Dec	-400.0	0.0	0.0	-400.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-400.0										

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Parks & Outdoor Recreation
Allocation: Parks Management & Access**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * * (continued)												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	186.3	186.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		13.4										
1004 Gen Fund (UGF)		28.1										
1005 GF/Prgm (DGF)		60.3										
1007 I/A Rcpts (Other)		10.1										
1061 CIP Rcpts (Other)		14.2										
1108 Stat Desig (Other)		1.1										
1200 VehRntITax (DGF)		59.1										
GA 5/9 LTC to 40 hour workweek starting 10-1	SalAdj	29.7	29.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.8										
1005 GF/Prgm (DGF)		8.7										
1007 I/A Rcpts (Other)		0.2										
1200 VehRntITax (DGF)		14.0										
GA 5/9 LTC Health Insurance from \$1432 to \$1503	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
1005 GF/Prgm (DGF)		2.3										
1200 VehRntITax (DGF)		3.3										
FY19 Gov Amend + Total		13,393.7	10,147.3	191.0	2,507.2	506.3	26.9	15.0	0.0	74	30	41
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
H DNR 4 - Add Grants Administrator for Pittman-Robertson Fund (IncT FY19-21)	IncT	84.0	79.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	1
Offered by Representative Guttenberg												
1007 I/A Rcpts (Other)		63.0										
1200 VehRntITax (DGF)		21.0										
H DNR 16 - Use additional vehicle rental tax receipts to replace unrestricted general fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Seaton												
1004 Gen Fund (UGF)		-1,100.0										
1200 VehRntITax (DGF)		1,100.0										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	186.3	186.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1002 Fed Rcpts (Fed)		13.4										
 1004 Gen Fund (UGF)		28.1										
 1005 GF/Prgm (DGF)		60.3										
 1007 I/A Rcpts (Other)		10.1										
 1061 CIP Rcpts (Other)		14.2										
 1108 Stat Desig (Other)		1.1										
 1200 VehRntITax (DGF)		59.1										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	186.3	186.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		13.4										
1004 Gen Fund (UGF)		87.2										
1005 GF/Prgm (DGF)		60.3										
1007 I/A Rcpts (Other)		10.1										
1061 CIP Rcpts (Other)		14.2										
1108 Stat Desig (Other)		1.1										
GA 5/9 LTC to 40 hour workweek starting 10-1	SalAdj	29.7	29.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Parks & Outdoor Recreation
Allocation: Parks Management & Access**

<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 Gov Amend + to FY19 Enacted * * * (continued)												
GA 5/9 LTC to 40 hour workweek starting 10-1 (continued)												
1004 Gen Fund (UGF)		6.8										
1005 GF/Prgm (DGF)		8.7										
1007 I/A Rcpts (Other)		0.2										
1200 VehRntlTax (DGF)		14.0										
GA 5/9 LTC to 40 hour workweek starting 10-1	SalAdj	29.7	29.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.8										
1005 GF/Prgm (DGF)		8.7										
1007 I/A Rcpts (Other)		0.2										
GA 5/9 LTC Health Insurance from \$1432 to \$1503	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
1005 GF/Prgm (DGF)		2.3										
1200 VehRntlTax (DGF)		3.3										
GA 5/9 LTC Health Insurance from \$1432 to \$1503	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.9										
1005 GF/Prgm (DGF)		2.3										
FY19 Enacted Total		13,477.7	10,226.3	191.0	2,512.2	506.3	26.9	15.0	0.0	74	30	42

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Parks & Outdoor Recreation
Allocation: Office of History and Archaeology**

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	2,406.4	1,996.2	47.5	290.4	72.3	0.0	0.0	0.0	17	3	0
1002 Fed Rcpts (Fed)		1,107.4										
1003 G/F Match (UGF)		436.7										
1005 GF/Prgm (DGF)		15.8										
1007 I/A Rcpts (Other)		812.9										
1055 IA/OIL HAZ (Other)		12.7										
1061 CIP Rcpts (Other)		20.9										
FY18 Conference Committee Total		2,406.4	1,996.2	47.5	290.4	72.3	0.0	0.0	0.0	17	3	0
*** Changes from FY18 Conference Committee to FY18 Authorized ***												
FY18 Authorized Total		2,406.4	1,996.2	47.5	290.4	72.3	0.0	0.0	0.0	17	3	0
*** Changes from FY18 Authorized to FY18 Management Plan ***												
FY18 Management Plan Total		2,406.4	1,996.2	47.5	290.4	72.3	0.0	0.0	0.0	17	3	0
*** Changes from FY18 Management Plan to FY19 Adjusted Base ***												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.6										
1003 G/F Match (UGF)		1.2										
1007 I/A Rcpts (Other)		3.2										
1055 IA/OIL HAZ (Other)		0.1										
1061 CIP Rcpts (Other)		0.1										
Transfer Historian I (10-5123) to Parks Management and Access	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY19 Adjusted Base Total		2,414.6	2,004.4	47.5	290.4	72.3	0.0	0.0	0.0	16	3	0
*** Changes from FY19 Adjusted Base to FY19 Gov Amend + ***												
Increase Capital Improvement Project Receipt Authority to Align with Anticipated Expenditures	Inc	272.0	272.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		272.0										
Reduce Uncollectible Inter-Agency Receipt Authority	Dec	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-200.0										
Eliminate Vacant Historian II Position and Associated Federal and Inter-Agency Receipt Authority	Dec	-102.0	-102.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-51.0										
1007 I/A Rcpts (Other)		-51.0										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	32.4	32.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		17.5										
1003 G/F Match (UGF)		8.9										
1007 I/A Rcpts (Other)		5.9										
1055 IA/OIL HAZ (Other)		0.1										
FY19 Gov Amend + Total		2,417.0	2,006.8	47.5	290.4	72.3	0.0	0.0	0.0	15	3	0
*** Changes from FY19 Gov Amend + to FY19 Enacted ***												
FY19 Enacted Total		2,417.0	2,006.8	47.5	290.4	72.3	0.0	0.0	0.0	15	3	0

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Fire and Life Safety
Allocation: Fire and Life Safety**

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	4,883.7	3,064.7	52.4	1,050.9	569.7	146.0	0.0	0.0	24	0	0
1002 Fed Rcpts (Fed)		500.0										
1004 Gen Fund (UGF)		2,069.0										
1005 GF/Prgm (DGF)		1,799.6										
1007 I/A Rcpts (Other)		380.0										
1061 CIP Rcpts (Other)		135.1										
FY18 Conference Committee Total		4,883.7	3,064.7	52.4	1,050.9	569.7	146.0	0.0	0.0	24	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		4,883.7	3,064.7	52.4	1,050.9	569.7	146.0	0.0	0.0	24	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		4,883.7	3,064.7	52.4	1,050.9	569.7	146.0	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	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.8										
1005 GF/Prgm (DGF)		2.1										
1007 I/A Rcpts (Other)		0.5										
FY19 Adjusted Base Total		4,891.1	3,072.1	52.4	1,050.9	569.7	146.0	0.0	0.0	24	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Building Inspection and Rural Firefighter Training	Inc	200.0	0.0	180.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		75.0										
1005 GF/Prgm (DGF)		125.0										
Delete Uncollectible Interagency and CIP Receipt Authority	Dec	-244.2	0.0	0.0	-109.1	0.0	-135.1	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-109.1										
1061 CIP Rcpts (Other)		-135.1										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	27.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.9										
1005 GF/Prgm (DGF)		7.1										
FY19 Gov Amend + Total		4,873.9	3,099.1	232.4	961.8	569.7	10.9	0.0	0.0	24	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		4,873.9	3,099.1	232.4	961.8	569.7	10.9	0.0	0.0	24	0	0

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Fire and Life Safety
Allocation: Alaska Fire Standards Council**

<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	436.0	104.7	29.0	274.3	25.0	3.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		75.0										
1004 Gen Fund (UGF)		107.1										
1007 I/A Rcpts (Other)		50.0										
1108 Stat Desig (Other)		203.9										
FY18 Conference Committee Total		436.0	104.7	29.0	274.3	25.0	3.0	0.0	0.0	1	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		436.0	104.7	29.0	274.3	25.0	3.0	0.0	0.0	1	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		436.0	104.7	29.0	274.3	25.0	3.0	0.0	0.0	1	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
1004 Gen Fund (UGF)		0.5										
Align Authority for Anticipated Fiscal Year Obligations	LIT	0.0	-25.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		436.5	80.2	29.0	299.3	25.0	3.0	0.0	0.0	1	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Delete Uncollectible Federal Receipt Authority	Dec	-21.8	0.0	0.0	-21.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-21.8										
FY19 Gov Amend + Total		414.7	80.2	29.0	277.5	25.0	3.0	0.0	0.0	1	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		414.7	80.2	29.0	277.5	25.0	3.0	0.0	0.0	1	0	0

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Special Projects**

<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	2,607.4	357.2	135.8	1,164.9	739.0	210.5	0.0	0.0	1	0	1
1002 Fed Rcpts (Fed)		2,164.7										
1004 Gen Fund (UGF)		96.3										
1007 I/A Rcpts (Other)		336.7										
1061 CIP Rcpts (Other)		9.7										
FY18 Conference Committee Total		2,607.4	357.2	135.8	1,164.9	739.0	210.5	0.0	0.0	1	0	1
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		2,607.4	357.2	135.8	1,164.9	739.0	210.5	0.0	0.0	1	0	1
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		2,607.4	357.2	135.8	1,164.9	739.0	210.5	0.0	0.0	1	0	1
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.3										
1004 Gen Fund (UGF)		0.3										
1007 I/A Rcpts (Other)		0.5										
FY19 Adjusted Base Total		2,608.5	358.3	135.8	1,164.9	739.0	210.5	0.0	0.0	1	0	1
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Delete Uncollectible Federal Receipt Authority	Dec	-130.4	0.0	0.0	-65.2	-65.2	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-130.4										
FY19 Gov Amend + Total		2,478.1	358.3	135.8	1,099.7	673.8	210.5	0.0	0.0	1	0	1
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		2,478.1	358.3	135.8	1,099.7	673.8	210.5	0.0	0.0	1	0	1

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Bureau of Highway Patrol**

<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	3,700.5	1,170.3	124.7	1,391.0	199.5	815.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		1,542.8										
1007 I/A Rcpts (Other)		62.7										
1061 CIP Rcpts (Other)		2,095.0										
FY18 Conference Committee Total		3,700.5	1,170.3	124.7	1,391.0	199.5	815.0	0.0	0.0	7	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		3,700.5	1,170.3	124.7	1,391.0	199.5	815.0	0.0	0.0	7	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Visual Information Specialist (12-1922) to AST Detachments	TrOut	-125.4	-125.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-125.4										
FY18 Management Plan Total		3,575.1	1,044.9	124.7	1,391.0	199.5	815.0	0.0	0.0	6	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
1004 Gen Fund (UGF)		0.8										
1061 CIP Rcpts (Other)		0.2										
FY19 Adjusted Base Total		3,576.1	1,045.9	124.7	1,391.0	199.5	815.0	0.0	0.0	6	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Delete Uncollectible CIP Receipt Authority	Dec	-178.8	0.0	0.0	-35.8	-35.8	-107.2	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-178.8										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.9										
FY19 Gov Amend + Total		3,408.2	1,056.8	124.7	1,355.2	163.7	707.8	0.0	0.0	6	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
H DPS 1 - Dec to Align FY19 Budgeted Consulting Services and Software Funding with FY16 and FY17 Actual Expenditures Offered by Representative Kawasaki	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
FY19 Enacted Total		3,308.2	1,056.8	124.7	1,255.2	163.7	707.8	0.0	0.0	6	0	0

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Bureau of Judicial Services**

<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	4,526.2	3,893.7	14.1	560.9	51.5	6.0	0.0	0.0	35	0	2
1004 Gen Fund (UGF)		4,472.9										
1005 GF/Prgm (DGF)		53.3										
FY18 Conference Committee Total		4,526.2	3,893.7	14.1	560.9	51.5	6.0	0.0	0.0	35	0	2
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		4,526.2	3,893.7	14.1	560.9	51.5	6.0	0.0	0.0	35	0	2
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		4,526.2	3,893.7	14.1	560.9	51.5	6.0	0.0	0.0	35	0	2
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.1										
1005 GF/Prgm (DGF)		0.3										
Align Authority for Anticipated Obligations	LIT	0.0	50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		4,530.6	3,948.1	14.1	510.9	51.5	6.0	0.0	0.0	35	0	2
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.5										
FY19 Gov Amend + Total		4,541.1	3,958.6	14.1	510.9	51.5	6.0	0.0	0.0	35	0	2
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		4,541.1	3,958.6	14.1	510.9	51.5	6.0	0.0	0.0	35	0	2

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Prisoner Transportation**

<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	2,354.2	0.0	1,577.4	756.8	20.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,284.2										
1007 I/A Rcpts (Other)		70.0										
FY18 Conference Committee Total		2,354.2	0.0	1,577.4	756.8	20.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		2,354.2	0.0	1,577.4	756.8	20.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		2,354.2	0.0	1,577.4	756.8	20.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		2,354.2	0.0	1,577.4	756.8	20.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
FY19 Gov Amend + Total		2,354.2	0.0	1,577.4	756.8	20.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
H DPS 2 - Decrement Funding to Reflect Downward Trend in Actual Expenditures Between FY13 and FY17	Dec	-400.0	0.0	-400.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Kawasaki												
1004 Gen Fund (UGF)		-400.0										
FY19 Enacted Total		1,954.2	0.0	1,177.4	756.8	20.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Search and Rescue**

<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) 575.5	ConfCom	575.5	0.0	66.2	381.8	127.5	0.0	0.0	0.0	0	0	0
FY18 Conference Committee Total		575.5	0.0	66.2	381.8	127.5	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
FY18 Authorized Total		575.5	0.0	66.2	381.8	127.5	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
FY18 Management Plan Total		575.5	0.0	66.2	381.8	127.5	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
FY19 Adjusted Base Total		575.5	0.0	66.2	381.8	127.5	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
FY19 Gov Amend + Total		575.5	0.0	66.2	381.8	127.5	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *										
FY19 Enacted Total		575.5	0.0	66.2	381.8	127.5	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Rural Trooper Housing**

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	2,957.9	0.0	6.2	2,946.7	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,312.4										
1005 GF/Prgm (DGF)		1,645.5										
FY18 Conference Committee Total		2,957.9	0.0	6.2	2,946.7	5.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		2,957.9	0.0	6.2	2,946.7	5.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		2,957.9	0.0	6.2	2,946.7	5.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		2,957.9	0.0	6.2	2,946.7	5.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Delete Uncollectible GF Program Receipt Authority	Dec	-147.9	0.0	0.0	-147.9	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-147.9										
FY19 Gov Amend + Total		2,810.0	0.0	6.2	2,798.8	5.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		2,810.0	0.0	6.2	2,798.8	5.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Statewide Drug and Alcohol Enforcement Unit**

<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	10,758.1	6,171.8	54.8	3,687.1	132.2	0.0	712.2	0.0	39	0	0
1002 Fed Rcpts (Fed)		3,060.4										
1003 G/F Match (UGF)		693.3										
1004 Gen Fund (UGF)		6,964.4										
1005 GF/Prgm (DGF)		40.0										
FY18 Conference Committee Total		10,758.1	6,171.8	54.8	3,687.1	132.2	0.0	712.2	0.0	39	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		10,758.1	6,171.8	54.8	3,687.1	132.2	0.0	712.2	0.0	39	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Criminal Justice Technician I (12-1889) to Alaska State Trooper Detachments	TrOut	-75.9	-75.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-75.9										
FY18 Management Plan Total		10,682.2	6,095.9	54.8	3,687.1	132.2	0.0	712.2	0.0	38	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.4										
FY19 Adjusted Base Total		10,685.6	6,099.3	54.8	3,687.1	132.2	0.0	712.2	0.0	38	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Delete Uncollectible Federal Receipt Authority	Dec	-534.1	0.0	0.0	-534.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-534.1										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	21.7	21.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.7										
FY19 Gov Amend + Total		10,173.2	6,121.0	54.8	3,153.0	132.2	0.0	712.2	0.0	38	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		10,173.2	6,121.0	54.8	3,153.0	132.2	0.0	712.2	0.0	38	0	0

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska State Trooper Detachments**

<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	67,712.4	53,778.5	1,346.2	11,627.0	912.0	48.7	0.0	0.0	363	0	2
1004 Gen Fund (UGF)		66,458.7										
1005 GF/Prgm (DGF)		275.0										
1007 I/A Rcpts (Other)		714.8										
1055 IA/OIL HAZ (Other)		50.6										
1061 CIP Rcpts (Other)		213.3										
L FY18 Conference Committee	LangCC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
FY18 Conference Committee Total		67,712.4	53,778.5	1,346.2	11,627.0	912.0	48.7	0.0	0.0	367	0	2
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		67,712.4	53,778.5	1,346.2	11,627.0	912.0	48.7	0.0	0.0	367	0	2
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Motor Vehicle Cust Svc Rep II from DOA DMV to AST Detachment	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
L Correction: Restore AST Detachments Sec32I Ch3 4SSLA2016 P96 L15 (HB 256)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Correction: Restore AST Detachments Sec32I Ch3 4SSLA2016 P96 L15 (HB 256)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Transfer Aircraft Pilot I (12-4303) from Statewide Information Technology Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Funding for Criminal Justice Technician I (12-1889) from Statewide Drug and Alcohol Enforcement Unit	TrIn	75.9	75.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		75.9										
Transfer Funding for (12-1922) from Alaska Bureau of Highway Patrol	TrIn	125.4	125.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		125.4										
Transfer Twenty-four Positions from Alaska Bureau of Investigations to Align Budget and Organization	TrIn	4,554.2	3,724.5	30.0	764.0	35.7	0.0	0.0	0.0	24	0	0
1004 Gen Fund (UGF)		4,554.2										
FY18 Management Plan Total		72,467.9	57,704.3	1,376.2	12,391.0	947.7	48.7	0.0	0.0	395	0	2
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	51.4	51.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		49.9										
1007 I/A Rcpts (Other)		1.2										
1055 IA/OIL HAZ (Other)		0.3										
Transfer Commodity Staff to Department of Administration 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 from Statewide Info Technology Svcs for Aircraft Pilot Position (PCN 12-4303) transferred in FY18 Mgt Plan	TrIn	125.4	125.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		125.4										
Transfer Three Positions to Commissioner's Office because these PCNs are Supervised by the Deputy Commissioner	TrOut	-352.0	-352.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund (UGF)		-73.5										
1007 I/A Rcpts (Other)		-278.5										

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska State Trooper Detachments**

<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 * * * (continued)												
Align Authority for Centralized Office of Information Technology Reimbursable Services Agreement	LIT	0.0	-95.5	0.0	95.5	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		72,292.7	57,433.6	1,376.2	12,486.5	947.7	48.7	0.0	0.0	391	0	2
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Improve Law Enforcement Access to Rural Communities	Inc	2,000.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,000.0										
Replace Uncollectible Interagency Oil/Hazard Receipts for Salary Adjustments	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1055 IA/OIL HAZ (Other)		-0.3										
Delete Uncollectible Interagency Receipt Authority	Dec	-50.6	0.0	0.0	-50.6	0.0	0.0	0.0	0.0	0	0	0
1055 IA/OIL HAZ (Other)		-50.6										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	258.0	258.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		258.0										
GA 5/9 LTC Health Insurance from \$1432 to \$1503	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
GA 5/9 LTC to 40 hour workweek starting 10-1	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.4										
FY19 Gov Amend + Total		74,508.1	57,699.6	3,376.2	12,435.9	947.7	48.7	0.0	0.0	391	0	2
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
H DPS 4 - Align AST Travel Line with FY14-FY17 Average Actual Travel Expenditures	Dec	-773.2	0.0	-773.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Kawasaki												
1004 Gen Fund (UGF)		-773.2										
CC: Decrement \$726.8 from AST Travel Line	Dec	-726.8	0.0	-726.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-726.8										
FY19 Enacted Total		73,008.1	57,699.6	1,876.2	12,435.9	947.7	48.7	0.0	0.0	391	0	2

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Bureau of Investigation**

<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	7,692.5	6,500.2	65.8	1,055.2	65.7	5.6	0.0	0.0	45	0	1
1004 Gen Fund (UGF)		7,692.5										
FY18 Conference Committee Total		7,692.5	6,500.2	65.8	1,055.2	65.7	5.6	0.0	0.0	45	0	1
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		7,692.5	6,500.2	65.8	1,055.2	65.7	5.6	0.0	0.0	45	0	1
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Twenty-four Positions from Alaska Bureau of Investigations to Align Budget and Organization	TrOut	-4,554.2	-3,724.5	-30.0	-764.0	-35.7	0.0	0.0	0.0	-24	0	0
1004 Gen Fund (UGF)		-4,554.2										
FY18 Management Plan Total		3,138.3	2,775.7	35.8	291.2	30.0	5.6	0.0	0.0	21	0	1
* * * 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
1004 Gen Fund (UGF)		3.9										
FY19 Adjusted Base Total		3,142.2	2,779.6	35.8	291.2	30.0	5.6	0.0	0.0	21	0	1
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Add Criminal Investigators in Bethel and Anchorage for Increased DVSA Related Investigations	Inc	501.0	270.0	40.0	93.4	18.0	79.6	0.0	0.0	0	0	2
1004 Gen Fund (UGF)		501.0										
One-time Costs for DVSA Related Criminal Investigators in Bethel and Anchorage	IncOTI	69.6	0.0	0.0	0.0	0.0	69.6	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		69.6										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	24.0	24.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		24.0										
FY19 Gov Amend + Total		3,736.8	3,073.6	75.8	384.6	48.0	154.8	0.0	0.0	21	0	3
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
CC: Decrement 25% of \$501.0 to add Criminal Investigators in Bethel and Anchorage for DVSA Related Investigations	Dec	-125.3	-125.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-125.3										
FY19 Enacted Total		3,611.5	2,948.3	75.8	384.6	48.0	154.8	0.0	0.0	21	0	3

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Wildlife Troopers**

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	21,520.6	17,492.9	419.7	3,223.2	374.9	9.9	0.0	0.0	109	18	0
1004 Gen Fund (UGF)		20,410.7										
1005 GF/Prgm (DGF)		100.0										
1007 I/A Rcpts (Other)		41.1										
1061 CIP Rcpts (Other)		968.8										
FY18 Conference Committee Total		21,520.6	17,492.9	419.7	3,223.2	374.9	9.9	0.0	0.0	109	18	0
*** Changes from FY18 Conference Committee to FY18 Authorized ***												
FY18 Authorized Total		21,520.6	17,492.9	419.7	3,223.2	374.9	9.9	0.0	0.0	109	18	0
*** Changes from FY18 Authorized to FY18 Management Plan ***												
FY18 Management Plan Total		21,520.6	17,492.9	419.7	3,223.2	374.9	9.9	0.0	0.0	109	18	0
*** Changes from FY18 Management Plan to FY19 Adjusted Base ***												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.6										
1061 CIP Rcpts (Other)		2.1										
Transfer State Trooper (12-3168) to Alaska Wildlife Troopers Marine Enforcement	TrOut	-120.1	-120.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-120.1										
FY19 Adjusted Base Total		21,412.2	17,384.5	419.7	3,223.2	374.9	9.9	0.0	0.0	108	18	0
*** Changes from FY19 Adjusted Base to FY19 Gov Amend + ***												
Delete Uncollectible GF Program Receipt, Interagency Receipt and CIP Receipt Authority	Dec	-930.0	0.0	0.0	-930.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-50.0										
1007 I/A Rcpts (Other)		-20.0										
1061 CIP Rcpts (Other)		-860.0										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	92.5	92.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		92.5										
GA 5/9 LTC Health Insurance from \$1432 to \$1503	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										
GA 5/9 LTC to 40 hour workweek starting 10-1	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										
FY19 Gov Amend + Total		20,578.5	17,480.8	419.7	2,293.2	374.9	9.9	0.0	0.0	108	18	0
*** Changes from FY19 Gov Amend + to FY19 Enacted ***												
FY19 Enacted Total		20,578.5	17,480.8	419.7	2,293.2	374.9	9.9	0.0	0.0	108	18	0

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Wildlife Troopers Aircraft Section**

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	4,398.1	1,508.4	73.2	1,601.7	1,214.8	0.0	0.0	0.0	14	0	0
1004 Gen Fund (UGF)		3,367.0										
1007 I/A Rcpts (Other)		1,006.1										
1061 CIP Rcpts (Other)		25.0										
FY18 Conference Committee Total		4,398.1	1,508.4	73.2	1,601.7	1,214.8	0.0	0.0	0.0	14	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		4,398.1	1,508.4	73.2	1,601.7	1,214.8	0.0	0.0	0.0	14	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		4,398.1	1,508.4	73.2	1,601.7	1,214.8	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	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.6										
1007 I/A Rcpts (Other)		0.8										
1061 CIP Rcpts (Other)		0.2										
FY19 Adjusted Base Total		4,401.7	1,512.0	73.2	1,601.7	1,214.8	0.0	0.0	0.0	14	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Add Two Aircraft Pilot II Positions to Support Law Enforcement Service in Rural Alaska	Inc	335.0	264.6	10.4	40.0	20.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		335.0										
Delete Interagency Receipt Authority	Dec	-219.9	0.0	0.0	-219.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-219.9										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.8										
1007 I/A Rcpts (Other)		4.0										
GA 5/9 LTC Health Insurance from \$1432 to \$1503	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.2										
1007 I/A Rcpts (Other)		0.8										
GA 5/9 LTC to 40 hour workweek starting 10-1	SalAdj	25.5	25.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.2										
1007 I/A Rcpts (Other)		4.3										
FY19 Gov Amend + Total		4,556.1	1,815.9	83.6	1,421.8	1,234.8	0.0	0.0	0.0	16	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
CC: Decrement 50% funding and 1 PFT Aircraft Pilot II Position to Support Law Enforcement Service in Rural Alaska	Dec	-167.5	-132.3	-5.2	-20.0	-10.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-167.5										
FY19 Enacted Total		4,388.6	1,683.6	78.4	1,401.8	1,224.8	0.0	0.0	0.0	15	0	0

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Wildlife Troopers Marine Enforcement**

<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	2,080.8	1,380.8	13.1	425.7	261.2	0.0	0.0	0.0	10	0	0
1004 Gen Fund (UGF)		2,038.3										
1007 I/A Rcpts (Other)		42.5										
FY18 Conference Committee Total		2,080.8	1,380.8	13.1	425.7	261.2	0.0	0.0	0.0	10	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		2,080.8	1,380.8	13.1	425.7	261.2	0.0	0.0	0.0	10	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		2,080.8	1,380.8	13.1	425.7	261.2	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	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										
Transfer State Trooper (12-3168) from Alaska Wildlife Troopers	TrIn	120.1	120.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		120.1										
FY19 Adjusted Base Total		2,205.4	1,505.4	13.1	425.7	261.2	0.0	0.0	0.0	11	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Delete Uncollectible Interagency Receipt Authority	Dec	-42.5	0.0	0.0	-42.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-42.5										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.2										
FY19 Gov Amend + Total		2,173.1	1,515.6	13.1	383.2	261.2	0.0	0.0	0.0	11	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		2,173.1	1,515.6	13.1	383.2	261.2	0.0	0.0	0.0	11	0	0

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Village Public Safety Officer Program
Allocation: Village Public Safety Officer Program**

<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	13,457.7	697.5	64.6	632.9	157.3	0.0	11,905.4	0.0	5	0	0
1004 Gen Fund (UGF)		13,457.7										
FY18 Conference Committee Total		13,457.7	697.5	64.6	632.9	157.3	0.0	11,905.4	0.0	5	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		13,457.7	697.5	64.6	632.9	157.3	0.0	11,905.4	0.0	5	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		13,457.7	697.5	64.6	632.9	157.3	0.0	11,905.4	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	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
FY19 Adjusted Base Total		13,458.7	698.5	64.6	632.9	157.3	0.0	11,905.4	0.0	5	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	18.7	18.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.7										
FY19 Gov Amend + Total		13,477.4	717.2	64.6	632.9	157.3	0.0	11,905.4	0.0	5	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
CC: Improve Law Enforcement Access to Rural Communities by Increasing Funding for VPSO and Alaska State Trooper Travel	Inc	500.0	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		500.0										
FY19 Enacted Total		13,977.4	717.2	564.6	632.9	157.3	0.0	11,905.4	0.0	5	0	0

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska Police Standards Council
Allocation: Alaska Police Standards Council**

<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	1,286.9	469.7	124.7	655.0	37.5	0.0	0.0	0.0	4	0	0
1005 GF/Prgm (DGF)		1,286.9										
FY18 Conference Committee Total		1,286.9	469.7	124.7	655.0	37.5	0.0	0.0	0.0	4	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		1,286.9	469.7	124.7	655.0	37.5	0.0	0.0	0.0	4	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		1,286.9	469.7	124.7	655.0	37.5	0.0	0.0	0.0	4	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
1005 GF/Prgm (DGF)		1.5										
FY19 Adjusted Base Total		1,288.4	471.2	124.7	655.0	37.5	0.0	0.0	0.0	4	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
FY19 Gov Amend + Total		1,288.4	471.2	124.7	655.0	37.5	0.0	0.0	0.0	4	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		1,288.4	471.2	124.7	655.0	37.5	0.0	0.0	0.0	4	0	0

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Council on Domestic Violence and Sexual Assault
Allocation: Council on Domestic Violence and Sexual Assault**

<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	17,972.3	734.2	243.9	2,090.7	100.8	0.0	14,802.7	0.0	6	0	0
1002 Fed Rcpts (Fed)		4,712.0										
1004 Gen Fund (UGF)		10,570.2										
1007 I/A Rcpts (Other)		690.1										
1246 RcdvsmFund (DGF)		2,000.0										
FY18 Conference Committee Total		17,972.3	734.2	243.9	2,090.7	100.8	0.0	14,802.7	0.0	6	0	0
*** Changes from FY18 Conference Committee to FY18 Authorized ***												
FY18 Authorized Total		17,972.3	734.2	243.9	2,090.7	100.8	0.0	14,802.7	0.0	6	0	0
*** Changes from FY18 Authorized to FY18 Management Plan ***												
Transfer Accounting Tech III (12-4502) from Administrative Services and Reclass to Admin Officer I	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	78.0	0.0	-78.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		17,972.3	812.2	243.9	2,012.7	100.8	0.0	14,802.7	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	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.6										
1004 Gen Fund (UGF)		0.7										
1007 I/A Rcpts (Other)		0.2										
New Long Term Non-Permanent Grant Administrator II	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer Funding from Div of Administrative Services for Accounting Tech III (12-4502) Transferred in FY18 MP	TrIn	78.7	78.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		78.7										
FY19 Adjusted Base Total		18,053.5	893.4	243.9	2,012.7	100.8	0.0	14,802.7	0.0	7	0	1
*** Changes from FY19 Adjusted Base to FY19 Gov Amend + ***												
Increased federal Victims of Crime funding to provide resources to community partners to better serve DVSA victims	Inc	4,004.8	50.0	0.0	254.0	0.0	0.0	3,700.8	0.0	0	0	0
1002 Fed Rcpts (Fed)		4,004.8										
Delete Uncollectible Interagency Receipt Authority	Dec	-513.1	0.0	0.0	-411.7	0.0	0.0	-101.4	0.0	0	0	0
1007 I/A Rcpts (Other)		-513.1										
FY19 Gov Amend + Total		21,545.2	943.4	243.9	1,855.0	100.8	0.0	18,402.1	0.0	7	0	1
*** Changes from FY19 Gov Amend + to FY19 Enacted ***												
FY19 Enacted Total		21,545.2	943.4	243.9	1,855.0	100.8	0.0	18,402.1	0.0	7	0	1
*** FY18 Supplementals + RPLs ***												
RPL # 12-8-3016 - Coordinate, administer, and monitor funds for programs providing CDVSA services (11-9-17)	RPL	2,004.8	0.0	0.0	0.0	0.0	0.0	2,004.8	0.0	0	0	0
1002 Fed Rcpts (Fed)		2,004.8										
FY18 Supplementals + RPLs Total		2,004.8	0.0	0.0	0.0	0.0	0.0	2,004.8	0.0	0	0	0

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Commissioner's 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	1,080.0	883.1	57.0	110.5	29.4	0.0	0.0	0.0	14	0	1
1004 Gen Fund (UGF)		972.9										
1005 GF/Prgm (DGF)		8.0										
1007 I/A Rcpts (Other)		99.1										
FY18 Conference Committee Total		1,080.0	883.1	57.0	110.5	29.4	0.0	0.0	0.0	14	0	1
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		1,080.0	883.1	57.0	110.5	29.4	0.0	0.0	0.0	14	0	1
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer the Criminal Investigation Unit to Department of Revenue/Child Support Services Division	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9	0	0
FY18 Management Plan Total		1,080.0	883.1	57.0	110.5	29.4	0.0	0.0	0.0	5	0	1
* * * 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
1004 Gen Fund (UGF)		0.5										
Transfer Three Positions from AST Detachments because these PCNs are supervised by the Deputy Commissioner	TrIn	352.0	352.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		73.5										
1007 I/A Rcpts (Other)		278.5										
FY19 Adjusted Base Total		1,432.5	1,235.6	57.0	110.5	29.4	0.0	0.0	0.0	8	0	1
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Statewide Emergency Communications Feasibility Study	IncOTI	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		150.0										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		8.8										
FY19 Gov Amend + Total		1,591.3	1,244.4	57.0	260.5	29.4	0.0	0.0	0.0	8	0	1
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
Statewide Emergency Communications Feasibility Study	IncOTI	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		150.0										
H DPS 10 - Dec to Align the FY19 Budget for Printing Charges & Training Materials with FY16 and FY17 Actual Expenditures Offered by Representative Kawasaki	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
FY19 Enacted Total		1,341.3	1,244.4	57.0	10.5	29.4	0.0	0.0	0.0	8	0	1

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Training Academy**

<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	2,657.0	1,440.0	88.9	909.0	197.6	21.5	0.0	0.0	10	0	0
1004 Gen Fund (UGF)		1,612.2										
1005 GF/Prgm (DGF)		34.3										
1007 I/A Rcpts (Other)		810.5										
1108 Stat Desig (Other)		200.0										
FY18 Conference Committee Total		2,657.0	1,440.0	88.9	909.0	197.6	21.5	0.0	0.0	10	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		2,657.0	1,440.0	88.9	909.0	197.6	21.5	0.0	0.0	10	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		2,657.0	1,440.0	88.9	909.0	197.6	21.5	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	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										
FY19 Adjusted Base Total		2,658.5	1,441.5	88.9	909.0	197.6	21.5	0.0	0.0	10	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Delete Uncollectible Statutory Designated Program Receipt Authority	Dec	-132.9	0.0	0.0	-132.9	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-132.9										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.9										
GA 5/9 LTC Health Insurance from \$1432 to \$1503	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										
GA 5/9 LTC to 40 hour workweek starting 10-1	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.0										
FY19 Gov Amend + Total		2,541.3	1,457.2	88.9	776.1	197.6	21.5	0.0	0.0	10	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		2,541.3	1,457.2	88.9	776.1	197.6	21.5	0.0	0.0	10	0	0

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
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	4,287.2	3,072.9	47.0	1,066.5	83.8	17.0	0.0	0.0	30	0	0
1004 Gen Fund (UGF)		3,035.2										
1007 I/A Rcpts (Other)		1,232.0										
1061 CIP Rcpts (Other)		20.0										
FY18 Conference Committee Total		4,287.2	3,072.9	47.0	1,066.5	83.8	17.0	0.0	0.0	30	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		4,287.2	3,072.9	47.0	1,066.5	83.8	17.0	0.0	0.0	30	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Accounting Technician I (12-1492) from Department of Administration - Shared Services	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) to Department of Administration - Shared Services	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Accounting Tech III (12-4502) to Council on Domestic Violence and Sexual Assault and Reclass to Admin Officer I	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY18 Management Plan Total		4,287.2	3,072.9	47.0	1,066.5	83.8	17.0	0.0	0.0	29	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.7										
1007 I/A Rcpts (Other)		2.8										
Transfer Funding to Council on Dom Violence and Sexual Assault for Accounting Tech III (12-4502) Transferred in FY18 MP	TrOut	-78.7	-78.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-78.7										
Align Authority for Anticipated Fiscal year Obligations	LIT	0.0	100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		4,217.0	3,102.7	47.0	966.5	83.8	17.0	0.0	0.0	29	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Delete Accounting Technician II (12-4404) and Delete Uncollectible CIP Receipts	Dec	-100.0	-80.0	0.0	-20.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-80.0										
1061 CIP Rcpts (Other)		-20.0										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	51.2	51.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		35.2										
1007 I/A Rcpts (Other)		16.0										
GA 5/9 LTC Health Insurance from \$1432 to \$1503	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										
GA 5/9 LTC to 40 hour workweek starting 10-1	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.2										
FY19 Gov Amend + Total		4,172.2	3,077.9	47.0	946.5	83.8	17.0	0.0	0.0	28	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		4,172.2	3,077.9	47.0	946.5	83.8	17.0	0.0	0.0	28	0	0

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Alaska Wing Civil Air Patrol**

<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	453.5	0.0	0.0	453.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		453.5										
FY18 Conference Committee Total		453.5	0.0	0.0	453.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		453.5	0.0	0.0	453.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		453.5	0.0	0.0	453.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		453.5	0.0	0.0	453.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
FY19 Gov Amend + Total		453.5	0.0	0.0	453.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
H DPS 11 - Alaska Wing Civil Air Patrol Decrement (Replaced with IncOTI)	Dec	-453.5	0.0	0.0	-453.5	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Kawasaki												
1004 Gen Fund (UGF)		-453.5										
H DPS 12 - Replace 2/3 of FY19 Funding Request with IncOTI (Non-State Funding Should Be Used in FY20)	IncOTI	302.3	0.0	0.0	302.3	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Kawasaki												
1004 Gen Fund (UGF)		302.3										
H DPS 13 - AK Civil Air Patrol Intent to Actively Search for Non-State Funding	Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Kawasaki												
FY19 Enacted Total		302.3	0.0	0.0	302.3	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Information Systems**

<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 ***												
Transfer Funding from Statewide Information Technology Services	TrIn	3,495.0	1,500.0	28.8	1,769.9	100.0	96.3	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,579.0										
1005 GF/Prgm (DGF)		225.0										
1007 I/A Rcpts (Other)		1,491.0										
1061 CIP Rcpts (Other)		200.0										
Transfer 12 Positions from Statewide Information Technology Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12	0	0
Transfer FY2019 Salary and Health Insurance Increases from Statewide Info Technology	TrIn	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.0										
1005 GF/Prgm (DGF)		0.8										
1007 I/A Rcpts (Other)		1.5										
Transfer to AST Detachments to fund Aircraft Pilot Position (PCN 12-4303) transferred in the FY18 Mgt Plan	TrOut	-125.4	-125.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-125.4										
FY19 Adjusted Base Total		3,381.9	1,386.9	28.8	1,769.9	100.0	96.3	0.0	0.0	12	0	0
*** Changes from FY19 Adjusted Base to FY19 Gov Amend + ***												
Delete Uncollectible Interagency Receipt and CIP Receipt Authority	Dec	-492.2	0.0	0.0	-492.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-292.2										
1061 CIP Rcpts (Other)		-200.0										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.0										
FY19 Gov Amend + Total		2,914.7	1,411.9	28.8	1,277.7	100.0	96.3	0.0	0.0	12	0	0
*** Changes from FY19 Gov Amend + to FY19 Enacted ***												
FY19 Enacted Total		2,914.7	1,411.9	28.8	1,277.7	100.0	96.3	0.0	0.0	12	0	0

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Criminal Justice Information Systems Program**

<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 * * *												
Transfer FY2019 Salary and Health Insurance Increases from Statewide Information Technology Services	TrIn	11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.5										
1004 Gen Fund (UGF)		5.7										
1005 GF/Prgm (DGF)		3.0										
1007 I/A Rcpts (Other)		1.5										
Transfer Funding from Statewide Info Tech Svcs	TrIn	6,349.6	3,450.0	89.0	2,412.2	308.4	90.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,239.1										
1004 Gen Fund (UGF)		2,700.0										
1005 GF/Prgm (DGF)		880.0										
1007 I/A Rcpts (Other)		1,530.5										
Transfer 37 Positions from Statewide Information Technology Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	36	0	1
FY19 Adjusted Base Total		6,361.3	3,461.7	89.0	2,412.2	308.4	90.0	0.0	0.0	36	0	1
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Additional Federal Grant Funding to Improve Interstate Accessibility of Criminal History Records Systems	Inc	1,000.0	100.0	10.0	500.0	390.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,000.0										
Add Criminal Justice Specialist and Five Criminal Justice Technician II Positions for Records/Classification Unit	Inc	595.0	490.0	25.0	30.0	50.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		595.0										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	50.6	50.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		39.1										
1005 GF/Prgm (DGF)		11.5										
FY19 Gov Amend + Total		8,006.9	4,102.3	124.0	2,942.2	748.4	90.0	0.0	0.0	42	0	1
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
CC: Replace Base Funding for 4 PFT NIBRS Data Entry Positions with IncT Funding	Dec	-396.7	-396.7	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
1004 Gen Fund (UGF)		-396.7										
CC: Add Temporary Funding for 4 PFT NIBRS Data Entry Positions (FY19-FY21)	IncT	396.7	396.7	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		396.7										
FY19 Enacted Total		8,006.9	4,102.3	124.0	2,942.2	748.4	90.0	0.0	0.0	42	0	1

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Statewide Information Technology Services**

<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	9,844.6	5,938.0	117.8	3,194.1	408.4	186.3	0.0	0.0	59	0	1
1002 Fed Rcpts (Fed)		1,239.1										
1004 Gen Fund (UGF)		4,279.0										
1005 GF/Prgm (DGF)		1,105.0										
1007 I/A Rcpts (Other)		3,021.5										
1061 CIP Rcpts (Other)		200.0										
FY18 Conference Committee Total		9,844.6	5,938.0	117.8	3,194.1	408.4	186.3	0.0	0.0	59	0	1
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		9,844.6	5,938.0	117.8	3,194.1	408.4	186.3	0.0	0.0	59	0	1
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Aircraft Pilot I, PCN 12-4303 to Alaska State Trooper Detachments	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY18 Management Plan Total		9,844.6	5,938.0	117.8	3,194.1	408.4	186.3	0.0	0.0	58	0	1
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	24.0	24.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.5										
1004 Gen Fund (UGF)		15.7										
1005 GF/Prgm (DGF)		3.8										
1007 I/A Rcpts (Other)		3.0										
Transfer Commodity Staff to Department of Administration for Centralized Office of IT Program Alignment	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-10	0	0
Transfer FY2019 Salary and Health Insurance Increases to Information Systems	TrOut	-12.3	-12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10.0										
1005 GF/Prgm (DGF)		-0.8										
1007 I/A Rcpts (Other)		-1.5										
Transfer FY2019 Salary and Health Insurance Increases to Criminal Justice Information System Program	TrOut	-11.7	-11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.5										
1004 Gen Fund (UGF)		-5.7										
1005 GF/Prgm (DGF)		-3.0										
1007 I/A Rcpts (Other)		-1.5										
Transfer 12 Positions to Information Systems	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-12	0	0
Transfer Funding to Criminal Justice Information Systems Program	TrOut	-6,349.6	-3,450.0	-89.0	-2,412.2	-308.4	-90.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,239.1										
1004 Gen Fund (UGF)		-2,700.0										
1005 GF/Prgm (DGF)		-880.0										
1007 I/A Rcpts (Other)		-1,530.5										
Transfer Funding to Information Systems from Statewide Information Technology Services	TrOut	-3,495.0	-2,488.0	-28.8	-781.9	-100.0	-96.3	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,579.0										
1005 GF/Prgm (DGF)		-225.0										

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Statewide Information Technology Services**

<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 * * * (continued)												
Transfer Funding to Information Systems from Statewide Information Technology Services (continued)												
1007 I/A Rcpts (Other)		-1,491.0										
1061 CIP Rcpts (Other)		-200.0										
Transfer 37 Positions to Criminal Justice Information Systems Program from Statewide Information Technology Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-36	0	-1
FY19 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
FY19 Gov Amend + Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * FY18 Supplementals + RPLs * * *												
RPL #12-8-3013 - Expand crime data reporting to the FBI's National Incident-Based Report System (NIBRS) (11-9-17)	RPL	1,000.0	0.0	0.0	700.0	300.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,000.0										
FY18 Supplementals + RPLs Total		1,000.0	0.0	0.0	700.0	300.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Laboratory 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	5,723.9	3,945.1	112.7	1,231.1	402.0	33.0	0.0	0.0	36	0	0
1002 Fed Rcpts (Fed)		414.5										
1004 Gen Fund (UGF)		4,969.0										
1007 I/A Rcpts (Other)		158.8										
1061 CIP Rcpts (Other)		181.6										
FY18 Conference Committee Total		5,723.9	3,945.1	112.7	1,231.1	402.0	33.0	0.0	0.0	36	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		5,723.9	3,945.1	112.7	1,231.1	402.0	33.0	0.0	0.0	36	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		5,723.9	3,945.1	112.7	1,231.1	402.0	33.0	0.0	0.0	36	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.5										
1007 I/A Rcpts (Other)		0.5										
FY19 Adjusted Base Total		5,736.9	3,958.1	112.7	1,231.1	402.0	33.0	0.0	0.0	36	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Delete Uncollectible Interagency Receipt Authority	Dec	-45.6	0.0	0.0	-45.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-45.6										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	62.7	62.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		62.7										
GA 5/9 LTC Health Insurance from \$1432 to \$1503	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
GA 5/9 LTC to 40 hour workweek starting 10-1	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.0										
FY19 Gov Amend + Total		5,763.6	4,030.4	112.7	1,185.5	402.0	33.0	0.0	0.0	36	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
H DPS 16 - Intent that the Crime Lab Actively Seek Rental Arrangements from Federal, Municipal and other State Agencies Offered by Representative Kawasaki	Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Enacted Total		5,763.6	4,030.4	112.7	1,185.5	402.0	33.0	0.0	0.0	36	0	0

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Facility Maintenance**

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	1,058.8	0.0	0.0	300.0	758.8	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1,058.8										
FY18 Conference Committee Total		1,058.8	0.0	0.0	300.0	758.8	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		1,058.8	0.0	0.0	300.0	758.8	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		1,058.8	0.0	0.0	300.0	758.8	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		1,058.8	0.0	0.0	300.0	758.8	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Reduce Commodity Purchases	Dec	-52.9	0.0	0.0	0.0	-52.9	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-52.9										
FY19 Gov Amend + Total		1,005.9	0.0	0.0	300.0	705.9	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		1,005.9	0.0	0.0	300.0	705.9	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: DPS 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	ConfCom	114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		114.4										
FY18 Conference Committee Total		114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
FY18 Authorized Total		114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
FY18 Management Plan Total		114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
FY19 Adjusted Base Total		114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
FY19 Gov Amend + Total		114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *										
FY19 Enacted Total		114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Tax Division**

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	14,999.4	12,372.6	100.0	2,561.5	59.0	0.0	0.0	-93.7	104	0	0
1004 Gen Fund (UGF)		13,276.4										
1005 GF/Prgm (DGF)		771.0										
1061 CIP Rcpts (Other)		952.0										
FY18 Conference Committee	ConfCom	94.1	0.4	0.0	0.0	0.0	0.0	0.0	93.7	0	0	0
1105 PF Gross (Other)		94.1										
FY18 Conference Committee Total		15,093.5	12,373.0	100.0	2,561.5	59.0	0.0	0.0	0.0	104	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		15,093.5	12,373.0	100.0	2,561.5	59.0	0.0	0.0	0.0	104	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Investigator Positions Back to Revenue from Department of Public Safety	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Align Authority for Criminal Investigations Unit Investigators	LIT	0.0	444.9	0.0	-444.9	0.0	0.0	0.0	0.0	0	0	0
Align Authority for Anticipated Rate Increases in Services and Commodities	LIT	0.0	-50.8	0.0	19.8	31.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		15,093.5	12,767.1	100.0	2,136.4	90.0	0.0	0.0	0.0	108	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		33.9										
1005 GF/Prgm (DGF)		2.0										
1061 CIP Rcpts (Other)		3.7										
1105 PF Gross (Other)		0.4										
Transfer Investigator Position from Permanent Fund Dividend Division	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Vacant Accounting Tech (04-2096) to Office of the Commissioner from Tax	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Investigator Position to Permanent Fund Dividend Division	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY19 Adjusted Base Total		15,133.5	12,807.1	100.0	2,136.4	90.0	0.0	0.0	0.0	107	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	163.6	163.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		131.9										
1005 GF/Prgm (DGF)		18.0										
1061 CIP Rcpts (Other)		13.7										
FY19 Gov Amend + Total		15,297.1	12,970.7	100.0	2,136.4	90.0	0.0	0.0	0.0	107	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		15,297.1	12,970.7	100.0	2,136.4	90.0	0.0	0.0	0.0	107	0	0
* * * FY19 Bills * * *												
Ch. 25, SLA 2018 (HB 219) CRIM HIST CHECK: ST EMPLOYEES/CONTRACTORS	FisNot	4.8	0.0	0.0	4.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.8										

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

Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Tax Division**

<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>
		* * * FY19 Bills	* * * (continued)									
L Ch. 80, SLA 2018 (SB 78 now HB 213) PERMANENT FUND DIVIDEND CONTRIBUTIONS/RAFFLE (Sec 25(b) & 38(c), SB142) 1004 Gen Fund (UGF)	Special	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Bills Total		29.8	0.0	0.0	29.8	0.0	0.0	0.0	0.0	0	0	0

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Treasury Division**

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	10,393.3	7,999.6	37.8	2,316.1	39.8	0.0	0.0	0.0	42	1	0
1004 Gen Fund (UGF)		3,380.3										
1007 I/A Rcpts (Other)		6,481.8										
1017 Group Ben (Other)		97.6										
1027 IntAirport (Other)		34.6										
1092 MHTAAR (Other)		40.0										
1169 PCE Endow (DGF)		359.0										
FY18 Conference Committee	ConfCom	125.4	0.0	0.0	125.4	0.0	0.0	0.0	0.0	0	0	0
1066 Pub School (Other)		125.4										
FY18 Conference Committee Total		10,518.7	7,999.6	37.8	2,441.5	39.8	0.0	0.0	0.0	42	1	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		10,518.7	7,999.6	37.8	2,441.5	39.8	0.0	0.0	0.0	42	1	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		10,518.7	7,999.6	37.8	2,441.5	39.8	0.0	0.0	0.0	42	1	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.1										
1007 I/A Rcpts (Other)		3.7										
1017 Group Ben (Other)		0.1										
1066 Pub School (Other)		0.1										
1169 PCE Endow (DGF)		0.1										
Reverse Mental Health Trust Recommendation	OTI	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-40.0										
FY19 Adjusted Base Total		10,483.8	8,004.7	37.8	2,401.5	39.8	0.0	0.0	0.0	42	1	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Reduce Authority Due to In House Resources Allocated to Alaska Retirement Management Board	Dec	-525.9	0.0	0.0	-525.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-525.9										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	28.4	28.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.8										
1007 I/A Rcpts (Other)		22.3										
1017 Group Ben (Other)		0.3										
1027 IntAirport (Other)		0.1										
1066 Pub School (Other)		0.3										
1169 PCE Endow (DGF)		0.6										
FY19 Gov Amend + Total		9,986.3	8,033.1	37.8	1,875.6	39.8	0.0	0.0	0.0	42	1	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	28.4	28.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.8										
1007 I/A Rcpts (Other)		22.3										

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

Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Treasury Division**

<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 Gov Amend + to FY19 Enacted * * * (continued)												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours (continued)												
1017 Group Ben (Other)		0.3										
1027 IntAirport (Other)		0.1										
1066 Pub School (Other)		0.3										
1169 PCE Endow (DGF)		0.6										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	28.4	28.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.1										
1007 I/A Rcpts (Other)		22.3										
1017 Group Ben (Other)		0.3										
1027 IntAirport (Other)		0.1										
1169 PCE Endow (DGF)		0.6										
FY19 Enacted Total		9,986.3	8,033.1	37.8	1,875.6	39.8	0.0	0.0	0.0	42	1	0

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

Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Unclaimed Property**

<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	584.5	420.4	7.6	148.8	7.7	0.0	0.0	0.0	4	0	0
1005 GF/Prgm (DGF)		584.5										
FY18 Conference Committee Total		584.5	420.4	7.6	148.8	7.7	0.0	0.0	0.0	4	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		584.5	420.4	7.6	148.8	7.7	0.0	0.0	0.0	4	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		584.5	420.4	7.6	148.8	7.7	0.0	0.0	0.0	4	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
1005 GF/Prgm (DGF)		1.5										
Align Authority to Reallocate for Spending Plan	LIT	0.0	-34.6	0.0	34.6	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		586.0	387.3	7.6	183.4	7.7	0.0	0.0	0.0	4	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Delete Accounting Technician I (04-8049)	Dec	-71.0	-71.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1005 GF/Prgm (DGF)		-71.0										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		8.8										
FY19 Gov Amend + Total		523.8	325.1	7.6	183.4	7.7	0.0	0.0	0.0	3	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		523.8	325.1	7.6	183.4	7.7	0.0	0.0	0.0	3	0	0

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

Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Alaska Retirement Management 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	10,032.9	86.2	143.7	9,770.5	32.5	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		5,201.8										
1029 PERS Trust (Other)		2,991.7										
1034 Teach Ret (Other)		1,697.2										
1042 Jud Retire (Other)		51.6										
1045 Nat Guard (Other)		90.6										
FY18 Conference Committee Total		10,032.9	86.2	143.7	9,770.5	32.5	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
FY18 Authorized Total		10,032.9	86.2	143.7	9,770.5	32.5	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
FY18 Management Plan Total		10,032.9	86.2	143.7	9,770.5	32.5	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
FY19 Adjusted Base Total		10,032.9	86.2	143.7	9,770.5	32.5	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
FY19 Gov Amend + Total		10,032.9	86.2	143.7	9,770.5	32.5	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *										
FY19 Enacted Total		10,032.9	86.2	143.7	9,770.5	32.5	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Alaska Retirement Management Board Custody and Management Fees**

<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	50,000.0	0.0	0.0	50,000.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		21,545.7										
1029 PERS Trust (Other)		19,313.3										
1034 Teach Ret (Other)		8,674.5										
1042 Jud Retire (Other)		315.9										
1045 Nat Guard (Other)		150.6										
FY18 Conference Committee Total		50,000.0	0.0	0.0	50,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		50,000.0	0.0	0.0	50,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		50,000.0	0.0	0.0	50,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		50,000.0	0.0	0.0	50,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
FY19 Gov Amend + Total		50,000.0	0.0	0.0	50,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		50,000.0	0.0	0.0	50,000.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Permanent Fund Dividend Division**

<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	8,611.8	5,830.2	23.1	2,689.3	69.2	0.0	0.0	0.0	67	8	0
1005 GF/Prgm (DGF)		373.0										
1007 I/A Rcpts (Other)		20.0										
1050 PFD Fund (Other)		8,218.8										
FY18 Conference Committee Total		8,611.8	5,830.2	23.1	2,689.3	69.2	0.0	0.0	0.0	67	8	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		8,611.8	5,830.2	23.1	2,689.3	69.2	0.0	0.0	0.0	67	8	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Investigator Positions Back to Revenue from Department of Public Safety	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Align Authority for Criminal Investigations Unit Investigators	LIT	0.0	223.0	0.0	-223.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		8,611.8	6,053.2	23.1	2,466.3	69.2	0.0	0.0	0.0	69	8	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	28.1	28.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.3										
1050 PFD Fund (Other)		27.8										
Transfer Investigator Position from Tax Division	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Investigator Position to Tax Division	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority to Reallocate for Spending Plan	LIT	0.0	126.0	0.0	-126.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		8,639.9	6,207.3	23.1	2,340.3	69.2	0.0	0.0	0.0	69	8	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	76.4	76.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund (Other)		76.4										
FY19 Gov Amend + Total		8,716.3	6,283.7	23.1	2,340.3	69.2	0.0	0.0	0.0	69	8	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		8,716.3	6,283.7	23.1	2,340.3	69.2	0.0	0.0	0.0	69	8	0
* * * FY19 Bills * * *												
Ch. 21, SLA 2018 (HB 216) CRIMES;RESTITUTION;DIVIDEND FUND	FisNot	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.0										
Ch. 80, SLA 2018 (SB 78 now HB 213) PERMANENT FUND DIVIDEND CONTRIBUTIONS/RAFFLE (Sec 25(a) & 38(c), SB142)	Special	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.0										
FY19 Bills Total		30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Revenue

**Appropriation: Child Support Services
Allocation: Child Support Services Division**

<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	25,773.6	16,583.4	38.4	8,924.9	201.1	25.8	0.0	0.0	194	0	0
1002 Fed Rcpts (Fed)		16,111.8										
1003 G/F Match (UGF)		7,346.0										
1004 Gen Fund (UGF)		465.8										
1005 GF/Prgm (DGF)		50.0										
1016 CSSD Fed (Fed)		1,800.0										
FY18 Conference Committee Total		25,773.6	16,583.4	38.4	8,924.9	201.1	25.8	0.0	0.0	194	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		25,773.6	16,583.4	38.4	8,924.9	201.1	25.8	0.0	0.0	194	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Investigator Positions Back to Revenue from Department of Public Safety	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Align Authority for Criminal Investigations Unit Investigators	LIT	0.0	256.4	0.0	-256.4	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		25,773.6	16,839.8	38.4	8,668.5	201.1	25.8	0.0	0.0	196	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	80.5	80.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		52.8										
1003 G/F Match (UGF)		27.2										
1004 Gen Fund (UGF)		0.5										
FY19 Adjusted Base Total		25,854.1	16,920.3	38.4	8,668.5	201.1	25.8	0.0	0.0	196	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Reduce Child Support Archiving Allocation	Dec	-95.0	0.0	0.0	-95.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-62.7										
1003 G/F Match (UGF)		-32.3										
Reduce Child Support Postage Costs	Dec	-330.0	0.0	0.0	-330.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-217.8										
1003 G/F Match (UGF)		-112.2										
Reduce Child Support Courier Costs	Dec	-0.7	0.0	0.0	-0.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.5										
1003 G/F Match (UGF)		-0.2										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	199.4	199.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		126.9										
1003 G/F Match (UGF)		65.3										
1004 Gen Fund (UGF)		7.2										
FY19 Gov Amend + Total		25,627.8	17,119.7	38.4	8,242.8	201.1	25.8	0.0	0.0	196	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		25,627.8	17,119.7	38.4	8,242.8	201.1	25.8	0.0	0.0	196	0	0

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

Numbers and Language

Agency: Department of Revenue

**Appropriation: Child Support Services
Allocation: Child Support Services Division**

<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>
		* * * FY19 Bills * * *										
Ch. 25, SLA 2018 (HB 219) CRIM HIST CHECK: ST EMPLOYEES/CONTRACTORS	FisNot	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.6										
1003 G/F Match (UGF)		3.4										
FY19 Bills Total		10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Revenue

**Appropriation: Administration and Support
Allocation: Commissioner's Office**

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	917.2	459.6	38.5	390.2	28.9	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		134.7										
1007 I/A Rcpts (Other)		193.2										
1133 CSSD Admin (Fed)		589.3										
FY18 Conference Committee Total		917.2	459.6	38.5	390.2	28.9	0.0	0.0	0.0	3	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		917.2	459.6	38.5	390.2	28.9	0.0	0.0	0.0	3	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Investigations Manager to Commissioners Office	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY18 Management Plan Total		917.2	459.6	38.5	390.2	28.9	0.0	0.0	0.0	4	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.4										
Transfer Vacant Accounting Tech (04-2096) to Office of the Commissioner from Tax	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Positions to Reestablish Criminal Investigations Unit	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Align Authority to Continue Existing Service Levels	LIT	0.0	-25.5	0.0	25.5	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		917.6	434.5	38.5	415.7	28.9	0.0	0.0	0.0	3	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
FY19 Gov Amend + Total		917.6	434.5	38.5	415.7	28.9	0.0	0.0	0.0	3	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		917.6	434.5	38.5	415.7	28.9	0.0	0.0	0.0	3	0	0

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

Numbers and Language

Agency: Department of Revenue

**Appropriation: Administration and Support
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	2,750.5	1,491.1	16.4	1,226.0	17.0	0.0	0.0	0.0	13	0	0
1004 Gen Fund (UGF)		518.4										
1007 I/A Rcpts (Other)		1,445.9										
1133 CSSD Admin (Fed)		786.2										
FY18 Conference Committee Total		2,750.5	1,491.1	16.4	1,226.0	17.0	0.0	0.0	0.0	13	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		2,750.5	1,491.1	16.4	1,226.0	17.0	0.0	0.0	0.0	13	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		2,750.5	1,491.1	16.4	1,226.0	17.0	0.0	0.0	0.0	13	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	Sa1Adj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
1007 I/A Rcpts (Other)		1.3										
1133 CSSD Admin (Fed)		1.0										
FY19 Adjusted Base Total		2,753.5	1,494.1	16.4	1,226.0	17.0	0.0	0.0	0.0	13	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	Sa1Adj	32.2	32.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.5										
1007 I/A Rcpts (Other)		13.8										
1133 CSSD Admin (Fed)		10.9										
FY19 Gov Amend + Total		2,785.7	1,526.3	16.4	1,226.0	17.0	0.0	0.0	0.0	13	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		2,785.7	1,526.3	16.4	1,226.0	17.0	0.0	0.0	0.0	13	0	0

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

Numbers and Language

Agency: Department of Revenue

**Appropriation: Administration and Support
Allocation: Criminal Investigations Unit**

<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 * * *												
Transfer Positions from Commissioners Office to Reestablish Criminal Investigations Unit	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
FY19 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Reestablish Criminal Investigations Unit in Revenue	Inc	406.9	250.8	14.0	137.7	4.4	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		406.9										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		9.0										
FY19 Gov Amend + Total		415.9	259.8	14.0	137.7	4.4	0.0	0.0	0.0	2	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		415.9	259.8	14.0	137.7	4.4	0.0	0.0	0.0	2	0	0

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

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Mental Health Trust Authority
Allocation: Mental Health Trust Operations**

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	3,897.4	2,672.8	127.0	1,030.6	67.0	0.0	0.0	0.0	17	0	0
1007 I/A Rcpts (Other) 30.0												
1094 MHT Admin (Other) 3,867.4												
FY18 Conference Committee	ConfCom	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1180 A/D T&P Fd (DGF) 500.0												
FY18 Conference Committee Total		4,397.4	2,672.8	127.0	1,530.6	67.0	0.0	0.0	0.0	17	0	0
*** Changes from FY18 Conference Committee to FY18 Authorized ***												
FY18 Authorized Total		4,397.4	2,672.8	127.0	1,530.6	67.0	0.0	0.0	0.0	17	0	0
*** Changes from FY18 Authorized to FY18 Management Plan ***												
FY18 Management Plan Total		4,397.4	2,672.8	127.0	1,530.6	67.0	0.0	0.0	0.0	17	0	0
*** Changes from FY18 Management Plan to FY19 Adjusted Base ***												
FY19 Adjusted Base Total		4,397.4	2,672.8	127.0	1,530.6	67.0	0.0	0.0	0.0	17	0	0
*** Changes from FY19 Adjusted Base to FY19 Gov Amend + ***												
Reverse Mental Health Trust Recommendation	OTI	-3,867.4	-2,642.8	-127.0	-1,030.6	-67.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin (Other) -3,867.4												
Mental Health Trust Continuing - Maintain Trust Authority	IncM	3,867.4	2,642.8	127.0	1,030.6	67.0	0.0	0.0	0.0	0	0	0
Administrative Budget												
1094 MHT Admin (Other) 3,867.4												
FY19 Gov Amend + Total		4,397.4	2,672.8	127.0	1,530.6	67.0	0.0	0.0	0.0	17	0	0
*** Changes from FY19 Gov Amend + to FY19 Enacted ***												
H DOR 1 - Add Program Manager	Inc	140.0	140.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Offered by Representative Seaton												
1094 MHT Admin (Other) 140.0												
Additional Increase to Fund MH Trust Budget at Trustee Approved Level	Inc	127.9	0.0	0.0	0.0	0.0	0.0	0.0	127.9	0	0	0
1094 MHT Admin (Other) 127.9												
FY19 Enacted Total		4,665.3	2,812.8	127.0	1,530.6	67.0	0.0	0.0	127.9	18	0	0

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

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Mental Health Trust Authority
Allocation: Long Term Care Ombudsman 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	873.4	716.4	31.3	120.5	5.2	0.0	0.0	0.0	6	0	0
1007 I/A Rcpts (Other)		410.1										
1037 GF/MH (UGF)		463.3										
FY18 Conference Committee Total		873.4	716.4	31.3	120.5	5.2	0.0	0.0	0.0	6	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		873.4	716.4	31.3	120.5	5.2	0.0	0.0	0.0	6	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		873.4	716.4	31.3	120.5	5.2	0.0	0.0	0.0	6	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
Align Authority to Continue Existing Service Levels	LIT	0.0	12.8	0.0	-12.8	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		873.4	729.2	31.3	107.7	5.2	0.0	0.0	0.0	6	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Increased Travel/ Web Based Services Costs for Recruiting and Training Volunteers	Inc	31.5	0.0	13.7	17.8	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		31.5										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		3.2										
1037 GF/MH (UGF)		6.0										
FY19 Gov Amend + Total		914.1	738.4	45.0	125.5	5.2	0.0	0.0	0.0	6	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		914.1	738.4	45.0	125.5	5.2	0.0	0.0	0.0	6	0	0

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

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Municipal Bond Bank Authority
Allocation: AMBBA Operations**

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	1,006.3	191.5	14.5	796.5	3.8	0.0	0.0	0.0	1	0	0
1104 AMBB Rcpts (Other)		901.3										
1108 Stat Desig (Other)		105.0										
FY18 Conference Committee Total		1,006.3	191.5	14.5	796.5	3.8	0.0	0.0	0.0	1	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		1,006.3	191.5	14.5	796.5	3.8	0.0	0.0	0.0	1	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		1,006.3	191.5	14.5	796.5	3.8	0.0	0.0	0.0	1	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1104 AMBB Rcpts (Other)		0.3										
Align Authority to Reallocate for Spending Plan	LIT	0.0	10.8	0.0	-10.8	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		1,006.6	202.6	14.5	785.7	3.8	0.0	0.0	0.0	1	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
FY19 Gov Amend + Total		1,006.6	202.6	14.5	785.7	3.8	0.0	0.0	0.0	1	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		1,006.6	202.6	14.5	785.7	3.8	0.0	0.0	0.0	1	0	0

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

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Housing Finance Corporation
Allocation: AHFC Operations**

<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	94,759.5	41,097.4	536.0	14,977.2	1,936.8	312.1	35,900.0	0.0	314	22	14
1002 Fed Rcpts (Fed)		59,071.0										
1007 I/A Rcpts (Other)		800.0										
1061 CIP Rcpts (Other)		2,349.8										
1092 MHTAAR (Other)		100.0										
1103 AHFC Rcpts (Other)		32,438.7										
FY18 Conference Committee Total		94,759.5	41,097.4	536.0	14,977.2	1,936.8	312.1	35,900.0	0.0	314	22	14
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		94,759.5	41,097.4	536.0	14,977.2	1,936.8	312.1	35,900.0	0.0	314	22	14
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		94,759.5	41,097.4	536.0	14,977.2	1,936.8	312.1	35,900.0	0.0	314	22	14
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
Reverse MH Corrections Discharge Incentive Grants	OTI	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1092 MHTAAR (Other)		-100.0										
FY19 Adjusted Base Total		94,659.5	41,097.4	536.0	14,977.2	1,936.8	312.1	35,800.0	0.0	314	22	14
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
FY19 Gov Amend + Total		94,659.5	41,097.4	536.0	14,977.2	1,936.8	312.1	35,800.0	0.0	314	22	14
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
Facilities Maintenance Program funding to address ongoing emergent needs, health/ life safety issues & facilities repair	Inc	4,000.0	0.0	0.0	0.0	0.0	0.0	0.0	4,000.0	0	0	0
1002 Fed Rcpts (Fed)		1,000.0										
1103 AHFC Rcpts (Other)		3,000.0										
FY19 Enacted Total		98,659.5	41,097.4	536.0	14,977.2	1,936.8	312.1	35,800.0	4,000.0	314	22	14

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

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Housing Finance Corporation
Allocation: Alaska Corporation for Affordable Housing**

<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	479.4	264.9	25.0	125.0	29.5	35.0	0.0	0.0	2	0	0
1002 Fed Rcpts (Fed)		307.2										
1061 CIP Rcpts (Other)		172.2										
FY18 Conference Committee Total		479.4	264.9	25.0	125.0	29.5	35.0	0.0	0.0	2	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		479.4	264.9	25.0	125.0	29.5	35.0	0.0	0.0	2	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		479.4	264.9	25.0	125.0	29.5	35.0	0.0	0.0	2	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
Realignment of Resources to Match Expenditures	LIT	0.0	0.0	0.0	24.7	-4.7	-20.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		479.4	264.9	25.0	149.7	24.8	15.0	0.0	0.0	2	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
FY19 Gov Amend + Total		479.4	264.9	25.0	149.7	24.8	15.0	0.0	0.0	2	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		479.4	264.9	25.0	149.7	24.8	15.0	0.0	0.0	2	0	0

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

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Permanent Fund Corporation
Allocation: APFC Operations**

<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	12,254.4	9,600.7	605.5	1,870.9	97.3	80.0	0.0	0.0	47	2	2
1105 PF Gross (Other) 12,254.4												
FY18 Conference Committee Total		12,254.4	9,600.7	605.5	1,870.9	97.3	80.0	0.0	0.0	47	2	2
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		12,254.4	9,600.7	605.5	1,870.9	97.3	80.0	0.0	0.0	47	2	2
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		12,254.4	9,600.7	605.5	1,870.9	97.3	80.0	0.0	0.0	47	2	2
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		12,254.4	9,600.7	605.5	1,870.9	97.3	80.0	0.0	0.0	47	2	2
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Consolidate APFC Management Fees with APFC Operations	TrIn	138,769.2	0.0	0.0	138,769.2	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other) 138,769.2												
Remove APFC Operations Funding from Numbers Section and Replace with a Language Section Appropriation	Dec	-151,023.6	-9,600.7	-605.5	-140,640.1	-97.3	-80.0	0.0	0.0	-47	-2	-2
1105 PF Gross (Other) -151,023.6												
L Add Maintenance Level APFC Operations Funding to the Language Section	IncM	151,023.6	9,600.7	605.5	140,640.1	97.3	80.0	0.0	0.0	47	2	2
1105 PF Gross (Other) 151,023.6												
L Increased APFC Operations Funding for 10 New Positions, Supporting Costs and Increased Management Fees	Inc	17,549.7	2,260.5	597.7	14,033.5	338.0	320.0	0.0	0.0	10	0	0
1105 PF Gross (Other) 17,549.7												
FY19 Gov Amend + Total		168,573.3	11,861.2	1,203.2	154,673.6	435.3	400.0	0.0	0.0	57	2	2
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
L H DOR 6 - Remove corporation's FY19 budget from the language sec. 8(g) and move to sec. 1, the numbers section. Offered by Representative Seaton	Lang	-168,573.3	-11,861.2	-1,203.2	-154,673.6	-435.3	-400.0	0.0	0.0	-57	-2	-2
1105 PF Gross (Other) -168,573.3												
H DOR 2 - Relocate a portion of the corporation's budget increment to sec. 1 from section 8(g). Offered by Representative Seaton	Inc	5,820.2	2,260.5	597.7	2,304.0	338.0	320.0	0.0	0.0	10	0	0
1105 PF Gross (Other) 5,820.2												
H DOR 3 - Relocate the corporation's base budget to sec. 1 from section 8(g). Offered by Representative Seaton	IncM	12,254.4	9,600.7	605.5	1,870.9	97.3	80.0	0.0	0.0	47	2	2
1105 PF Gross (Other) 12,254.4												
FY19 Enacted Total		18,074.6	11,861.2	1,203.2	4,174.9	435.3	400.0	0.0	0.0	57	2	2

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

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Permanent Fund Corporation
Allocation: APFC Investment Management Fees**

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	138,769.2	0.0	0.0	138,769.2	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		138,769.2										
FY18 Conference Committee Total		138,769.2	0.0	0.0	138,769.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		138,769.2	0.0	0.0	138,769.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		138,769.2	0.0	0.0	138,769.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		138,769.2	0.0	0.0	138,769.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Consolidate APFC Management Fees with APFC Operations	TrOut	-138,769.2	0.0	0.0	-138,769.2	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		-138,769.2										
FY19 Gov Amend + Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
H DOR 4 - Relocate the corporation's base budget to sec. 1 from section 8(g). Offered by Representative Seaton	IncM	138,769.2	0.0	0.0	138,769.2	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		138,769.2										
H DOR 5 - Relocate a portion of the corporation's budget increment to sec. 1 from section 8(g). Offered by Representative Seaton	Inc	11,729.5	0.0	0.0	11,729.5	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		11,729.5										
FY19 Enacted Total		150,498.7	0.0	0.0	150,498.7	0.0	0.0	0.0	0.0	0	0	0
* * * FY18 Supplementals + RPLs * * *												
Investment and Custody Fees	Suppl	5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		5,000.0										
FY18 Supplementals + RPLs Total		5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Commissioner's Office**

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	1,868.4	1,842.0	162.4	178.3	8.8	0.0	0.0	-323.1	12	0	0
1004 Gen Fund (UGF)		727.9										
1026 HwyCapital (Other)		66.5										
1027 IntAirport (Other)		161.0										
1061 CIP Rcpts (Other)		865.0										
1244 AirprtRcpts (Other)		48.0										
FY18 Conference Committee	ConfCom	326.0	0.0	0.0	2.9	0.0	0.0	0.0	323.1	0	0	0
1076 Marine Hwy (DGF)		326.0										
FY18 Conference Committee Total		2,194.4	1,842.0	162.4	181.2	8.8	0.0	0.0	0.0	12	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		2,194.4	1,842.0	162.4	181.2	8.8	0.0	0.0	0.0	12	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Delete Deputy Commissioner (25-3081) Position Associated With Alaska Marine Highway System	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to Southcoast Region Support Services to Partially Fund Information Officer	TrOut	-43.0	-43.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-43.0										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-186.2	0.0	186.2	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		2,151.4	1,612.8	162.4	367.4	8.8	0.0	0.0	0.0	11	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)		0.3										
1026 HwyCapital (Other)		0.1										
1061 CIP Rcpts (Other)		1.4										
1076 Marine Hwy (DGF)		0.3										
Transfer Division Director (25-2116) to Facilities Services to Provide Division Oversight	TrOut	-190.7	-190.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other)		-190.7										
FY19 Adjusted Base Total		1,962.8	1,424.2	162.4	367.4	8.8	0.0	0.0	0.0	10	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
FY19 Gov Amend + Total		1,962.8	1,424.2	162.4	367.4	8.8	0.0	0.0	0.0	10	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
H DOT 3 - Intent language relating to traffic safety concerns Offered by Representative Tilton	Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Enacted Total		1,962.8	1,424.2	162.4	367.4	8.8	0.0	0.0	0.0	10	0	0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Contracting and Appeals**

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	343.4	303.9	7.1	26.6	5.8	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		18.0										
1007 I/A Rcpts (Other)		42.9										
1061 CIP Rcpts (Other)		282.5										
FY18 Conference Committee Total		343.4	303.9	7.1	26.6	5.8	0.0	0.0	0.0	2	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		343.4	303.9	7.1	26.6	5.8	0.0	0.0	0.0	2	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		343.4	303.9	7.1	26.6	5.8	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	Sa1Adj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		0.5										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	6.0	-4.0	-2.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		343.9	310.4	3.1	24.6	5.8	0.0	0.0	0.0	2	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	Sa1Adj	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.1										
1007 I/A Rcpts (Other)		1.4										
1061 CIP Rcpts (Other)		8.0										
FY19 Gov Amend + Total		354.4	320.9	3.1	24.6	5.8	0.0	0.0	0.0	2	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		354.4	320.9	3.1	24.6	5.8	0.0	0.0	0.0	2	0	0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Equal Employment and Civil Rights**

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	1,191.7	1,045.2	31.0	96.6	18.9	0.0	0.0	0.0	11	0	0
1004 Gen Fund (UGF)		253.0										
1061 CIP Rcpts (Other)		913.7										
1108 Stat Desig (Other)		25.0										
FY18 Conference Committee Total		1,191.7	1,045.2	31.0	96.6	18.9	0.0	0.0	0.0	11	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		1,191.7	1,045.2	31.0	96.6	18.9	0.0	0.0	0.0	11	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer to Department of Administration for Shared Services of Alaska Implementation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority for Shared Services of Alaska Reimbursable Services Agreement	LIT	0.0	-67.2	0.0	67.2	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		1,191.7	978.0	31.0	163.8	18.9	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	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
1061 CIP Rcpts (Other)		2.4										
Transfer Authority to Statewide Procurement to Comply with Vacancy Factor Guidelines	TrOut	-53.0	-53.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-53.0										
Transfer Admin Officer I (25-0018) to Facilities Services for Support of Mission	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-5.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		1,141.7	923.0	31.0	168.8	18.9	0.0	0.0	0.0	9	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	20.7	20.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.5										
1061 CIP Rcpts (Other)		15.2										
FY19 Gov Amend + Total		1,162.4	943.7	31.0	168.8	18.9	0.0	0.0	0.0	9	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		1,162.4	943.7	31.0	168.8	18.9	0.0	0.0	0.0	9	0	0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Internal Review**

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	791.1	583.6	16.4	179.0	12.1	0.0	0.0	0.0	4	0	0
1027 IntAirport (Other)		104.4										
1061 CIP Rcpts (Other)		686.7										
FY18 Conference Committee Total		791.1	583.6	16.4	179.0	12.1	0.0	0.0	0.0	4	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		791.1	583.6	16.4	179.0	12.1	0.0	0.0	0.0	4	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Positions from Department of Administration 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
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-18.5	0.0	18.5	0.0	0.0	0.0	0.0	0	0	0
Align Authority for Shared Services of Alaska Reimbursable Services Agreement	LIT	0.0	78.4	0.0	-78.4	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		791.1	643.5	16.4	119.1	12.1	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	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		0.2										
1061 CIP Rcpts (Other)		1.8										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	13.0	-13.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		793.1	658.5	3.4	119.1	12.1	0.0	0.0	0.0	5	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		1.2										
1061 CIP Rcpts (Other)		9.7										
FY19 Gov Amend + Total		804.0	669.4	3.4	119.1	12.1	0.0	0.0	0.0	5	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		804.0	669.4	3.4	119.1	12.1	0.0	0.0	0.0	5	0	0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Statewide 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	6,725.7	5,038.7	24.4	2,735.8	58.6	0.0	0.0	-1,131.8	48	0	1
1004 Gen Fund (UGF)		821.8										
1026 HwyCapital (Other)		588.0										
1027 IntAirport (Other)		472.8										
1061 CIP Rcpts (Other)		4,705.3										
1244 AirpRcpts (Other)		137.8										
FY18 Conference Committee	ConfCom	1,122.6	0.0	0.0	-9.2	0.0	0.0	0.0	1,131.8	0	0	0
1076 Marine Hwy (DGF)		1,122.6										
FY18 Conference Committee Total		7,848.3	5,038.7	24.4	2,726.6	58.6	0.0	0.0	0.0	48	0	1
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		7,848.3	5,038.7	24.4	2,726.6	58.6	0.0	0.0	0.0	48	0	1
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Procurement Specialist V (11-0207) from Department of Fish & Game for Procurement and Support Services	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Positions from Department of Administration for Shared Services of Alaska Program Alignment	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Transfer to Department of Administration for Shared Services of Alaska Implementation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Internet Specialist I (25-N11023) and Add Internet Specialist I (25-3830)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
Align Authority for Shared Services of Alaska Reimbursable Services Agreement	LIT	0.0	277.1	0.0	-277.1	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		7,848.3	5,315.8	24.4	2,449.5	58.6	0.0	0.0	0.0	53	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	12.9	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8										
1026 HwyCapital (Other)		0.9										
1027 IntAirport (Other)		0.7										
1061 CIP Rcpts (Other)		7.5										
1076 Marine Hwy (DGF)		1.8										
1244 AirpRcpts (Other)		0.2										
Transfer Authority from Statewide Design to Comply with Vacancy Factor Guidelines	TrIn	269.1	269.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		269.1										
Transfer Procurement Specialist V (11-0207) to Facilities Services for Procurement & Support Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY19 Adjusted Base Total		8,130.3	5,597.8	24.4	2,449.5	58.6	0.0	0.0	0.0	52	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Accounting Resource Reallocation	Dec	-41.0	-41.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-41.0										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	90.6	90.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.3										

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Statewide Administrative Services**

<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 Gov Amend + * * * (continued)												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours (continued)												
1026 HwyCapital (Other)		6.3										
1027 IntAirport (Other)		5.0										
1061 CIP Rcpts (Other)		57.5										
1076 Marine Hwy (DGF)		12.0										
1244 AirptRcpts (Other)		1.5										
FY19 Gov Amend + Total		8,179.9	5,647.4	24.4	2,449.5	58.6	0.0	0.0	0.0	52	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		8,179.9	5,647.4	24.4	2,449.5	58.6	0.0	0.0	0.0	52	0	0

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Information Systems and 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	9,528.8	8,542.8	10.5	1,656.2	128.4	0.0	0.0	-809.1	70	0	0
1004 Gen Fund (UGF)		1,618.8										
1005 GF/Prgm (DGF)		85.1										
1026 HwyCapital (Other)		146.0										
1027 IntAirport (Other)		1,404.4										
1061 CIP Rcpts (Other)		6,274.5										
FY18 Conference Committee	ConfCom	815.5	0.0	0.0	6.4	0.0	0.0	0.0	809.1	0	0	0
1076 Marine Hwy (DGF)		815.5										
FY18 Conference Committee Total		10,344.3	8,542.8	10.5	1,662.6	128.4	0.0	0.0	0.0	70	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		10,344.3	8,542.8	10.5	1,662.6	128.4	0.0	0.0	0.0	70	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		10,344.3	8,542.8	10.5	1,662.6	128.4	0.0	0.0	0.0	70	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	27.8	27.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.2										
1005 GF/Prgm (DGF)		0.2										
1026 HwyCapital (Other)		0.4										
1027 IntAirport (Other)		3.9										
1061 CIP Rcpts (Other)		16.7										
1076 Marine Hwy (DGF)		2.4										
Transfer Commodity Staff to Department of Administration for Centralized Office of IT Program Alignment	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-10	0	0
Transfer from Measurement Standards & Commercial Vehicle Enforcement for Fund Source Reallocation	TrIn	85.3	85.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		85.3										
Transfer General Fund/Program Receipts to Measurement Standards & Commercial Vehicle Enforcement for Fund Source Swap	TrOut	-85.3	-85.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-85.3										
Transfer Data Processing Tech I (25-3334) to Marine Engineering to Align Duties	TrOut	-90.8	-90.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1076 Marine Hwy (DGF)		-90.8										
Align Authority for Centralized Office of Information Technology Reimbursable Services Agreement	LIT	0.0	-1,022.1	0.0	1,022.1	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		10,281.3	7,457.7	10.5	2,684.7	128.4	0.0	0.0	0.0	59	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	129.7	129.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.1										
1026 HwyCapital (Other)		1.9										
1027 IntAirport (Other)		18.4										
1061 CIP Rcpts (Other)		79.1										

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Information Systems and Services**

<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 Gov Amend + * * * (continued)												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours (continued)												
1076 Marine Hwy (DGF)		9.2										
FY19 Gov Amend + Total		10,411.0	7,587.4	10.5	2,684.7	128.4	0.0	0.0	0.0	59	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		10,411.0	7,587.4	10.5	2,684.7	128.4	0.0	0.0	0.0	59	0	0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Leased 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	2,957.7	0.0	0.0	2,957.7	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		2,957.7										
FY18 Conference Committee Total		2,957.7	0.0	0.0	2,957.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		2,957.7	0.0	0.0	2,957.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		2,957.7	0.0	0.0	2,957.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		2,957.7	0.0	0.0	2,957.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
FY19 Gov Amend + Total		2,957.7	0.0	0.0	2,957.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		2,957.7	0.0	0.0	2,957.7	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: 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	2,095.7	0.0	0.0	2,366.4	0.0	0.0	0.0	-270.7	0	0	0
1004 Gen Fund (UGF)		531.0										
1026 HwyCapital (Other)		92.7										
1027 IntAirport (Other)		206.7										
1061 CIP Rcpts (Other)		1,265.3										
FY18 Conference Committee	ConfCom	270.7	0.0	0.0	0.0	0.0	0.0	0.0	270.7	0	0	0
1076 Marine Hwy (DGF)		270.7										
FY18 Conference Committee Total		2,366.4	0.0	0.0	2,366.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		2,366.4	0.0	0.0	2,366.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		2,366.4	0.0	0.0	2,366.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		2,366.4	0.0	0.0	2,366.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
FY19 Gov Amend + Total		2,366.4	0.0	0.0	2,366.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		2,366.4	0.0	0.0	2,366.4	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Statewide Procurement**

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	540.4	1,201.8	4.5	29.0	6.0	0.0	0.0	-700.9	12	0	0
1004 Gen Fund (UGF)		303.2										
1026 HwyCapital (Other)		69.4										
1027 IntAirport (Other)		66.9										
1061 CIP Rcpts (Other)		100.9										
FY18 Conference Committee	ConfCom	707.6	0.0	0.0	6.7	0.0	0.0	0.0	700.9	0	0	0
1076 Marine Hwy (DGF)		707.6										
FY18 Conference Committee Total		1,248.0	1,201.8	4.5	35.7	6.0	0.0	0.0	0.0	12	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		1,248.0	1,201.8	4.5	35.7	6.0	0.0	0.0	0.0	12	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		1,248.0	1,201.8	4.5	35.7	6.0	0.0	0.0	0.0	12	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)		0.7										
1026 HwyCapital (Other)		0.2										
1027 IntAirport (Other)		0.2										
1061 CIP Rcpts (Other)		0.3										
1076 Marine Hwy (DGF)		1.6										
Transfer Authority from Equal Employment and Civil Rights to Comply with Vacancy Factor Guidelines	TrIn	53.0	53.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		53.0										
FY19 Adjusted Base Total		1,304.0	1,257.8	4.5	35.7	6.0	0.0	0.0	0.0	12	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	25.8	25.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.0										
1026 HwyCapital (Other)		1.4										
1027 IntAirport (Other)		1.3										
1061 CIP Rcpts (Other)		3.2										
1076 Marine Hwy (DGF)		13.9										
GA 5/9 LTC Health Insurance from \$1432 to \$1503	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
1026 HwyCapital (Other)		0.1										
1027 IntAirport (Other)		0.1										
1061 CIP Rcpts (Other)		0.3										
1076 Marine Hwy (DGF)		1.4										
GA 5/9 LTC to 40 hour workweek starting 10-1	SalAdj	9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.3										
1026 HwyCapital (Other)		0.5										
1027 IntAirport (Other)		0.5										
1061 CIP Rcpts (Other)		1.2										

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Statewide Procurement**

<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 Gov Amend + * * * (continued)												
GA 5/9 LTC to 40 hour workweek starting 10-1 (continued) 1076 Marine Hwy (DGF) 5.3												
FY19 Gov Amend + Total		1,342.1	1,295.9	4.5	35.7	6.0	0.0	0.0	0.0	12	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		1,342.1	1,295.9	4.5	35.7	6.0	0.0	0.0	0.0	12	0	0

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Central Region Support 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	1,650.8	1,545.8	11.7	76.8	15.0	1.5	0.0	0.0	14	0	0
1004 Gen Fund (UGF)		573.0										
1027 IntAirport (Other)		101.4										
1061 CIP Rcpts (Other)		976.4										
FY18 Conference Committee Total		1,650.8	1,545.8	11.7	76.8	15.0	1.5	0.0	0.0	14	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		1,650.8	1,545.8	11.7	76.8	15.0	1.5	0.0	0.0	14	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Accounting Technician I (25-0718) from Statewide Public Facilities to Process Time & Equipment Timesheets	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Accounting Technician I (25-0788) from Central Region Construction to Process Time & Equipment Timesheets	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY18 Management Plan Total		1,650.8	1,545.8	11.7	76.8	15.0	1.5	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	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
1027 IntAirport (Other)		0.2										
1061 CIP Rcpts (Other)		2.9										
Transfer Funding for Acct Tech I (25-0788) from Central Region Construction to Process Time & Equipment Timesheets	TrIn	92.8	92.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		92.8										
Transfer Funding for Acct Tech I (25-0718) from Statewide Public Facilities to Process Time & Equipment Timesheets	TrIn	64.2	64.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.9										
1061 CIP Rcpts (Other)		46.3										
FY19 Adjusted Base Total		1,811.5	1,706.5	11.7	76.8	15.0	1.5	0.0	0.0	16	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Supply Resource Reduction	Dec	-49.5	-49.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-49.5										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	30.2	30.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.7										
1027 IntAirport (Other)		2.8										
1061 CIP Rcpts (Other)		19.7										
GA 5/9 LTC to 40 hour workweek starting 10-1	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.9										
1027 IntAirport (Other)		1.0										
1061 CIP Rcpts (Other)		1.7										
GA 5/9 LTC Health Insurance from \$1432 to \$1503	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
1027 IntAirport (Other)		0.3										
1061 CIP Rcpts (Other)		0.5										

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Central Region Support Services**

<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 Gov Amend + * * * (continued)										
FY19 Gov Amend + Total		1,799.4	1,694.4	11.7	76.8	15.0	1.5	0.0	0.0	16	0	0
		* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *										
FY19 Enacted Total		1,799.4	1,694.4	11.7	76.8	15.0	1.5	0.0	0.0	16	0	0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Northern Region Support 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	1,802.1	1,606.9	11.0	163.0	21.2	0.0	0.0	0.0	16	1	0
1004 Gen Fund (UGF)		686.4										
1027 IntAirport (Other)		148.1										
1061 CIP Rcpts (Other)		967.6										
FY18 Conference Committee Total		1,802.1	1,606.9	11.0	163.0	21.2	0.0	0.0	0.0	16	1	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		1,802.1	1,606.9	11.0	163.0	21.2	0.0	0.0	0.0	16	1	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Delete Vacant Position (25-1246)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY18 Management Plan Total		1,802.1	1,606.9	11.0	163.0	21.2	0.0	0.0	0.0	15	1	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
1027 IntAirport (Other)		0.2										
1061 CIP Rcpts (Other)		2.8										
FY19 Adjusted Base Total		1,806.7	1,611.5	11.0	163.0	21.2	0.0	0.0	0.0	15	1	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.6										
1027 IntAirport (Other)		2.6										
1061 CIP Rcpts (Other)		8.2										
GA 5/9 LTC to 40 hour workweek starting 10-1	SalAdj	14.2	14.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.8										
1027 IntAirport (Other)		2.9										
1061 CIP Rcpts (Other)		6.5										
GA 5/9 LTC Health Insurance from \$1432 to \$1503	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
1027 IntAirport (Other)		0.6										
1061 CIP Rcpts (Other)		1.4										
FY19 Gov Amend + Total		1,839.3	1,644.1	11.0	163.0	21.2	0.0	0.0	0.0	15	1	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		1,839.3	1,644.1	11.0	163.0	21.2	0.0	0.0	0.0	15	1	0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Southcoast Region Support Services**

<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	1,730.8	1,562.6	51.0	99.1	18.1	0.0	0.0	0.0	12	0	0
1004 Gen Fund (UGF)		453.1										
1061 CIP Rcpts (Other)		1,277.7										
FY18 Conference Committee Total		1,730.8	1,562.6	51.0	99.1	18.1	0.0	0.0	0.0	12	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		1,730.8	1,562.6	51.0	99.1	18.1	0.0	0.0	0.0	12	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Building Management Assistant (25-2549) from Southcoast Facilities for Regional Administrative Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Commissioner's Office to Partially Fund Information Officer	TrIn	43.0	43.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		43.0										
FY18 Management Plan Total		1,773.8	1,605.6	51.0	99.1	18.1	0.0	0.0	0.0	13	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
1061 CIP Rcpts (Other)		3.0										
1076 Marine Hwy (DGF)		0.2										
Transfer from Southcoast Construction to Partially Fund Project Assistant for Initiative Management	TrIn	16.7	16.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		16.7										
Transfer from Southcoast Design to Partially Fund Project Assistant for Initiative Management	TrIn	16.7	16.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		16.7										
Transfer Equip Operator Journey III (25-3687) from Southcoast H&A and Reclass to Project Assistant for Initiative Mgmt	TrIn	16.7	12.6	1.7	2.4	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		16.7										
Transfer from Southcoast Construction to Consolidate Administrative Function	TrIn	87.1	87.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts (Other)		87.1										
Transfer from Southcoast Highways & Aviation to Consolidate Administrative Functions	TrIn	273.6	273.6	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		197.6										
1061 CIP Rcpts (Other)		76.0										
Transfer from Southcoast Design and Engineering Services to Consolidate Administrative Functions	TrIn	287.0	287.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1061 CIP Rcpts (Other)		287.0										
Transfer from Southcoast Facilities to Fund Regional Administrative Support	TrIn	81.5	81.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		81.5										
FY19 Adjusted Base Total		2,557.1	2,384.8	52.7	101.5	18.1	0.0	0.0	0.0	21	0	0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Southcoast Region Support Services**

<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 Gov Amend + * * *										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	40.7	40.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.1										
1061 CIP Rcpts (Other)		31.6										
FY19 Gov Amend + Total		2,597.8	2,425.5	52.7	101.5	18.1	0.0	0.0	0.0	21	0	0
		* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *										
FY19 Enacted Total		2,597.8	2,425.5	52.7	101.5	18.1	0.0	0.0	0.0	21	0	0

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Statewide Aviation**

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	4,339.6	3,589.3	75.9	635.1	39.3	0.0	0.0	0.0	31	0	0
1004 Gen Fund (UGF)		223.7										
1027 IntAirport (Other)		12.1										
1061 CIP Rcpts (Other)		696.2										
1244 AirptRcpts (Other)		3,151.5										
1245 AirPrt IA (Other)		256.1										
FY18 Conference Committee Total		4,339.6	3,589.3	75.9	635.1	39.3	0.0	0.0	0.0	31	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		4,339.6	3,589.3	75.9	635.1	39.3	0.0	0.0	0.0	31	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		4,339.6	3,589.3	75.9	635.1	39.3	0.0	0.0	0.0	31	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		0.1										
1061 CIP Rcpts (Other)		1.5										
1244 AirptRcpts (Other)		10.1										
Delete Digital Mapping Project Manager (09-T005) for the Alaska Aviation Safety Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer from Northern Highways & Aviation for Travel Related to the Consolidation of Certificated Airport Operations	TrIn	8.3	0.0	8.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.3										
Transfer from Southcoast Highways & Aviation for Travel Related to the Consolidation of Certificated Airport Operations	TrIn	11.0	0.0	11.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1244 AirptRcpts (Other)		11.0										
Transfer from Central Highways & Aviation for Travel Related to the Consolidation of Certificated Airport Operations	TrIn	2.2	0.0	2.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.2										
FY19 Adjusted Base Total		4,372.8	3,601.0	97.4	635.1	39.3	0.0	0.0	0.0	30	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Ineligible Federal Aviation Administration Planning Costs	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-376.9										
1244 AirptRcpts (Other)		376.9										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		0.2										
1244 AirptRcpts (Other)		45.4										
1245 AirPrt IA (Other)		4.4										
FY19 Gov Amend + Total		4,422.8	3,651.0	97.4	635.1	39.3	0.0	0.0	0.0	30	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		4,422.8	3,651.0	97.4	635.1	39.3	0.0	0.0	0.0	30	0	0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Program Development and Statewide Planning**

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	8,289.9	7,819.1	52.5	336.0	80.8	1.5	0.0	0.0	61	0	9
1004 Gen Fund (UGF)		268.6										
1027 IntAirport (Other)		28.9										
1061 CIP Rcpts (Other)		7,992.4										
FY18 Conference Committee Total		8,289.9	7,819.1	52.5	336.0	80.8	1.5	0.0	0.0	61	0	9
*** Changes from FY18 Conference Committee to FY18 Authorized ***												
FY18 Authorized Total		8,289.9	7,819.1	52.5	336.0	80.8	1.5	0.0	0.0	61	0	9
*** Changes from FY18 Authorized to FY18 Management Plan ***												
Delete Vacant Positions (25-IN1002, 25-IN0911, 25-0216, 25-1351, 25-IN1004)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	-3
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-266.5	0.0	266.5	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		8,289.9	7,552.6	52.5	602.5	80.8	1.5	0.0	0.0	59	0	6
*** Changes from FY18 Management Plan to FY19 Adjusted Base ***												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	22.2	22.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1061 CIP Rcpts (Other)		22.1										
FY19 Adjusted Base Total		8,312.1	7,574.8	52.5	602.5	80.8	1.5	0.0	0.0	59	0	6
*** Changes from FY19 Adjusted Base to FY19 Gov Amend + ***												
Ineligible Federal Aviation Administration Planning Costs	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-653.1										
1244 AirptRcpts (Other)		653.1										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	125.9	125.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
1061 CIP Rcpts (Other)		114.7										
1244 AirptRcpts (Other)		10.0										
GA 5/9 LTC Health Insurance from \$1432 to \$1503	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		1.7										
GA 5/9 LTC to 40 hour workweek starting 10-1	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		7.1										
FY19 Gov Amend + Total		8,446.8	7,709.5	52.5	602.5	80.8	1.5	0.0	0.0	59	0	6
*** Changes from FY19 Gov Amend + to FY19 Enacted ***												
FY19 Enacted Total		8,446.8	7,709.5	52.5	602.5	80.8	1.5	0.0	0.0	59	0	6

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support

Allocation: Measurement Standards & Commercial Vehicle Enforcement

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	6,654.6	5,569.6	217.7	740.4	87.5	39.4	0.0	0.0	60	0	0
1004 Gen Fund (UGF)		1,135.5										
1005 GF/Prgm (DGF)		2,922.7										
1007 I/A Rcpts (Other)		15.0										
1061 CIP Rcpts (Other)		2,070.0										
1215 UCR Rcpts (Other)		511.4										
FY18 Conference Committee Total		6,654.6	5,569.6	217.7	740.4	87.5	39.4	0.0	0.0	60	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		6,654.6	5,569.6	217.7	740.4	87.5	39.4	0.0	0.0	60	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Positions from Department of Administration 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 to Department of Administration for Shared Services of Alaska Implementation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority for Shared Services of Alaska Reimbursable Services Agreement	LIT	0.0	-9.2	0.0	9.2	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		6,654.6	5,560.4	217.7	749.6	87.5	39.4	0.0	0.0	60	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	25.3	25.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.4										
1005 GF/Prgm (DGF)		10.6										
1061 CIP Rcpts (Other)		9.2										
1215 UCR Rcpts (Other)		2.1										
Transfer General Fund/Program Receipts from Information Systems & Services for Fund Source Reallocation	TrIn	85.3	85.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		85.3										
Transfer General Funds to Information Systems & Services for Fund Source Reallocation	TrOut	-85.3	-85.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-85.3										
FY19 Adjusted Base Total		6,679.9	5,585.7	217.7	749.6	87.5	39.4	0.0	0.0	60	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	59.6	59.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.4										
1005 GF/Prgm (DGF)		20.4										
1061 CIP Rcpts (Other)		25.8										
1215 UCR Rcpts (Other)		5.0										
FY19 Gov Amend + Total		6,739.5	5,645.3	217.7	749.6	87.5	39.4	0.0	0.0	60	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		6,739.5	5,645.3	217.7	749.6	87.5	39.4	0.0	0.0	60	0	0

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Statewide Public Facilities**

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	4,587.8	4,364.5	38.4	147.8	37.1	0.0	0.0	0.0	30	0	5
1004 Gen Fund (UGF)		101.1										
1007 I/A Rcpts (Other)		27.4										
1061 CIP Rcpts (Other)		4,459.3										
FY18 Conference Committee Total		4,587.8	4,364.5	38.4	147.8	37.1	0.0	0.0	0.0	30	0	5
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		4,587.8	4,364.5	38.4	147.8	37.1	0.0	0.0	0.0	30	0	5
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Positions from Department of Administration 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
Delete Vacant Positions (25-IN0945, 25-IN0949, 25-N12069)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-3
Transfer Accounting Technician I (25-0718) to Central Region Support Services to Process Time & Equipment Timesheets	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Engineer/Architect III (25-0416) to Central Region Design & Eng Services for Horizontal Design and Construction	TrOut	-159.5	-159.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other)		-159.5										
Transfer Two Positions to Central Region Construction for Horizontal Construction	TrOut	-353.6	-353.6	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1061 CIP Rcpts (Other)		-353.6										
Align Authority for Shared Services of Alaska Reimbursable Services Agreement	LIT	0.0	61.4	0.0	-61.4	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		4,074.7	3,912.8	38.4	86.4	37.1	0.0	0.0	0.0	27	0	2
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SaIAdj	11.8	11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		11.8										
Transfer Funding and Positions to Facilities Services for Facilities Consolidation	TrOut	-4,022.3	-3,860.4	-38.4	-86.4	-37.1	0.0	0.0	0.0	-27	0	-2
1004 Gen Fund (UGF)		-83.2										
1007 I/A Rcpts (Other)		-27.4										
1061 CIP Rcpts (Other)		-3,911.7										
Transfer Funding for Acct Tech I (25-0718) to Central Region Support Services to Process Time & Equipment Timesheets	TrOut	-64.2	-64.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-17.9										
1061 CIP Rcpts (Other)		-46.3										
FY19 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
FY19 Gov Amend + Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Statewide Design and Engineering 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	12,945.2	10,961.0	127.4	1,538.3	318.5	0.0	0.0	0.0	70	1	4
1004 Gen Fund (UGF)		98.2										
1007 I/A Rcpts (Other)		13.9										
1061 CIP Rcpts (Other)		12,130.4										
1232 ISPF-I/A (Other)		701.4										
1236 AK LNG I/A (Other)		1.3										
FY18 Conference Committee Total		12,945.2	10,961.0	127.4	1,538.3	318.5	0.0	0.0	0.0	70	1	4
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		12,945.2	10,961.0	127.4	1,538.3	318.5	0.0	0.0	0.0	70	1	4
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Positions from Department of Administration 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 to Department of Administration for Shared Services of Alaska Implementation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Vacant Positions (25-IN1425, 25-N06028, 25-?003, 25-?005, 25-?006, 25-0220, 25-0610)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	-2
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-877.6	0.0	877.6	0.0	0.0	0.0	0.0	0	0	0
Align Authority for Shared Services of Alaska Reimbursable Services Agreement	LIT	0.0	-22.9	0.0	22.9	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		12,945.2	10,060.5	127.4	2,438.8	318.5	0.0	0.0	0.0	65	1	2
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	23.5	23.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		23.5										
Transfer Funding from Harbor Program Development for Component Consolidation	TrIn	281.0	0.0	0.0	281.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		281.0										
Transfer to Northern Region Design and Engineering Services to Provide Pipeline Regulatory and Engineering Expertise	TrOut	-28.5	-26.5	-2.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1232 ISPF-I/A (Other)		-28.5										
Transfer Authority to Statewide Administrative Services to Comply with Vacancy Factor Guidelines	TrOut	-269.1	-269.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-269.1										
FY19 Adjusted Base Total		12,952.1	9,788.4	125.4	2,719.8	318.5	0.0	0.0	0.0	65	1	2
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
State Funded Minor Structure Inspections	Dec	-35.0	0.0	0.0	-35.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-35.0										
Delete AK LNG Inter-Agency Receipt Authority	Dec	-1.3	0.0	-1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1236 AK LNG I/A (Other)		-1.3										
Delete In-State Pipeline Funding Authority No Longer Needed for Right-of-Way Activities	Dec	-672.9	0.0	-45.0	-627.9	0.0	0.0	0.0	0.0	0	0	0
1232 ISPF-I/A (Other)		-672.9										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	160.1	160.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Statewide Design and Engineering Services**

<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 Gov Amend + * * * (continued)												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours (continued)												
1061 CIP Rcpts (Other)		160.1										
GA 5/9 LTC Health Insurance from \$1432 to \$1503	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		2.3										
GA 5/9 LTC to 40 hour workweek starting 10-1	SalAdj	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		11.1										
FY19 Gov Amend + Total		12,416.4	9,961.9	79.1	2,056.9	318.5	0.0	0.0	0.0	65	1	2
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		12,416.4	9,961.9	79.1	2,056.9	318.5	0.0	0.0	0.0	65	1	2

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Harbor Program Development**

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	601.1	532.6	21.9	25.0	21.6	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		320.1										
1061 CIP Rcpts (Other)		281.0										
FY18 Conference Committee Total		601.1	532.6	21.9	25.0	21.6	0.0	0.0	0.0	3	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		601.1	532.6	21.9	25.0	21.6	0.0	0.0	0.0	3	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Delete Vacant Positions (25-0223, 25-0859)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-296.9	0.0	296.9	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		601.1	235.7	21.9	321.9	21.6	0.0	0.0	0.0	1	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
Transfer Funding to Statewide Design & Engineering Svcs for Component Consolidation	TrOut	-281.0	0.0	0.0	-281.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-281.0										
FY19 Adjusted Base Total		320.1	235.7	21.9	40.9	21.6	0.0	0.0	0.0	1	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Eliminate Harbor Program Allocation and absorb program duties within Southcoast Region Design and Engineering	Dec	-320.1	-235.7	-21.9	-40.9	-21.6	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-320.1										
FY19 Gov Amend + Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Central Design and Engineering 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	22,369.5	21,400.6	31.3	772.7	159.9	5.0	0.0	0.0	167	17	24
1004 Gen Fund (UGF)		106.1										
1005 GF/Prgm (DGF)		548.0										
1007 I/A Rcpts (Other)		37.7										
1061 CIP Rcpts (Other)		21,677.7										
FY18 Conference Committee Total		22,369.5	21,400.6	31.3	772.7	159.9	5.0	0.0	0.0	167	17	24
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		22,369.5	21,400.6	31.3	772.7	159.9	5.0	0.0	0.0	167	17	24
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Positions from Department of Administration for Shared Services of Alaska Program Alignment	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Delete 26 Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7	-1	-18
Transfer Engineer/Architect III (25-0416) from Statewide Public Facilities for Horizontal Design and Construction	TrIn	159.5	159.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts (Other)		159.5										
Align Authority for Shared Services of Alaska Reimbursable Services Agreement	LIT	0.0	163.1	0.0	-163.1	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		22,529.0	21,723.2	31.3	609.6	159.9	5.0	0.0	0.0	163	16	6
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	64.2	64.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		2.0										
1007 I/A Rcpts (Other)		0.1										
1061 CIP Rcpts (Other)		62.1										
FY19 Adjusted Base Total		22,593.2	21,787.4	31.3	609.6	159.9	5.0	0.0	0.0	163	16	6
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	308.6	308.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
1061 CIP Rcpts (Other)		308.0										
GA 5/9 LTC Health Insurance from \$1432 to \$1503	SalAdj	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		11.9										
GA 5/9 LTC to 40 hour workweek starting 10-1	SalAdj	52.6	52.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		52.6										
FY19 Gov Amend + Total		22,966.3	22,160.5	31.3	609.6	159.9	5.0	0.0	0.0	163	16	6
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		22,966.3	22,160.5	31.3	609.6	159.9	5.0	0.0	0.0	163	16	6

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Northern Design and Engineering Services**

<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	16,733.6	16,118.4	28.4	482.6	104.2	0.0	0.0	0.0	116	15	3
1004 Gen Fund (UGF)		124.7										
1005 GF/Prgm (DGF)		127.9										
1007 I/A Rcpts (Other)		155.9										
1061 CIP Rcpts (Other)		16,325.1										
FY18 Conference Committee Total		16,733.6	16,118.4	28.4	482.6	104.2	0.0	0.0	0.0	116	15	3
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		16,733.6	16,118.4	28.4	482.6	104.2	0.0	0.0	0.0	116	15	3
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Delete Nine Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8	0	-1
FY18 Management Plan Total		16,733.6	16,118.4	28.4	482.6	104.2	0.0	0.0	0.0	108	15	2
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	40.8	40.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.4										
1007 I/A Rcpts (Other)		0.3										
1061 CIP Rcpts (Other)		40.1										
Change Time Status Engineering Geologist II (25-1624) from Part-Time to Full-Time to Support Geology Workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer from Statewide Design and Engineering Services to Provide Pipeline Regulatory and Engineering Expertise	TrIn	28.5	26.5	2.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1232 ISPF-I/A (Other)		28.5										
FY19 Adjusted Base Total		16,802.9	16,185.7	30.4	482.6	104.2	0.0	0.0	0.0	109	14	2
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	276.9	276.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.4										
1005 GF/Prgm (DGF)		2.1										
1007 I/A Rcpts (Other)		1.2										
1061 CIP Rcpts (Other)		270.2										
GA 5/9 LTC Health Insurance from \$1432 to \$1503	SalAdj	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.2										
1061 CIP Rcpts (Other)		8.0										
GA 5/9 LTC to 40 hour workweek starting 10-1	SalAdj	46.1	46.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.1										
1061 CIP Rcpts (Other)		45.0										
FY19 Gov Amend + Total		17,134.1	16,516.9	30.4	482.6	104.2	0.0	0.0	0.0	109	14	2
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		17,134.1	16,516.9	30.4	482.6	104.2	0.0	0.0	0.0	109	14	2

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Southcoast Design and Engineering Services**

<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	11,127.4	10,522.9	35.9	413.7	154.9	0.0	0.0	0.0	73	6	3
1004 Gen Fund (UGF)		119.6										
1005 GF/Prgm (DGF)		195.6										
1007 I/A Rcpts (Other)		41.3										
1061 CIP Rcpts (Other)		10,770.9										
FY18 Conference Committee Total		11,127.4	10,522.9	35.9	413.7	154.9	0.0	0.0	0.0	73	6	3
*** Changes from FY18 Conference Committee to FY18 Authorized ***												
FY18 Authorized Total		11,127.4	10,522.9	35.9	413.7	154.9	0.0	0.0	0.0	73	6	3
*** Changes from FY18 Authorized to FY18 Management Plan ***												
Transfer Positions from Department of Administration 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 to Department of Administration for Shared Services of Alaska Implementation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Vacant Positions (25-3412, 25-IN1107, 25-IN1117, 25-IN1118)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-3
Align Authority for Shared Services of Alaska Reimbursable Services Agreement	LIT	0.0	-17.8	0.0	17.8	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		11,127.4	10,505.1	35.9	431.5	154.9	0.0	0.0	0.0	72	6	0
*** Changes from FY18 Management Plan to FY19 Adjusted Base ***												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	24.9	24.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1005 GF/Prgm (DGF)		0.6										
1007 I/A Rcpts (Other)		0.2										
1061 CIP Rcpts (Other)		24.0										
Transfer Authority from Southcoast Region Construction to Comply with Vacancy Factor Guidelines	TrIn	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		100.0										
Transfer to Southcoast Support Services to Partially Fund Project Assistant for Initiative Management	TrOut	-16.7	-16.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-16.7										
Transfer to Southcoast Support Services to Consolidate Administrative Functions	TrOut	-287.0	-287.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1061 CIP Rcpts (Other)		-287.0										
FY19 Adjusted Base Total		10,948.6	10,326.3	35.9	431.5	154.9	0.0	0.0	0.0	69	6	0
*** Changes from FY19 Adjusted Base to FY19 Gov Amend + ***												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	203.2	203.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.1										
1005 GF/Prgm (DGF)		2.7										
1061 CIP Rcpts (Other)		193.4										
GA 5/9 LTC Health Insurance from \$1432 to \$1503	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		5.2										
GA 5/9 LTC to 40 hour workweek starting 10-1	SalAdj	22.2	22.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		22.2										

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Southcoast Design and Engineering Services**

<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 Gov Amend + * * * (continued)										
FY19 Gov Amend + Total		11,179.2	10,556.9	35.9	431.5	154.9	0.0	0.0	0.0	69	6	0
		* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *										
FY19 Enacted Total		11,179.2	10,556.9	35.9	431.5	154.9	0.0	0.0	0.0	69	6	0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Central Region Construction and CIP Support**

<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	20,427.9	19,125.3	16.0	929.0	222.6	135.0	0.0	0.0	111	43	19
1004 Gen Fund (UGF)		97.7										
1007 I/A Rcpts (Other)		46.1										
1061 CIP Rcpts (Other)		20,284.1										
FY18 Conference Committee Total		20,427.9	19,125.3	16.0	929.0	222.6	135.0	0.0	0.0	111	43	19
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		20,427.9	19,125.3	16.0	929.0	222.6	135.0	0.0	0.0	111	43	19
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Delete Vacant Positions (25-0868, 25-0940, 25-3500, 25-0796)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-2	0
Transfer Two Positions from Statewide Public Facilities for Horizontal Construction	TrIn	353.6	353.6	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1061 CIP Rcpts (Other)		353.6										
Transfer Accounting Technician I (25-0788) to Central Region Support Services to Process Time & Equipment Timesheets	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY18 Management Plan Total		20,781.5	19,478.9	16.0	929.0	222.6	135.0	0.0	0.0	110	41	19
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	44.6	44.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.1										
1061 CIP Rcpts (Other)		44.5										
Transfer Funding for Acct Tech I (25-0788) to Central Region Support Services to Process Time & Equipment Timesheets	TrOut	-92.8	-92.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-92.8										
FY19 Adjusted Base Total		20,733.3	19,430.7	16.0	929.0	222.6	135.0	0.0	0.0	110	41	19
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	174.2	174.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		174.2										
GA 5/9 LTC Health Insurance from \$1432 to \$1503	SalAdj	20.7	20.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		20.7										
GA 5/9 LTC to 40 hour workweek starting 10-1	SalAdj	111.2	111.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		111.2										
FY19 Gov Amend + Total		21,039.4	19,736.8	16.0	929.0	222.6	135.0	0.0	0.0	110	41	19
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		21,039.4	19,736.8	16.0	929.0	222.6	135.0	0.0	0.0	110	41	19

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Northern Region Construction and CIP Support**

<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	16,695.0	16,240.4	68.3	253.1	133.2	0.0	0.0	0.0	68	86	10
1004 Gen Fund (UGF)		163.1										
1061 CIP Rcpts (Other)		16,531.9										
FY18 Conference Committee Total		16,695.0	16,240.4	68.3	253.1	133.2	0.0	0.0	0.0	68	86	10
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		16,695.0	16,240.4	68.3	253.1	133.2	0.0	0.0	0.0	68	86	10
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Delete Vacant Positions (25-1385, 25-1697, 25-1804, 25-IN1009, 25-IN1010, 25-IN1011, 25-IN1012, 25-IN1013)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-2	-5
FY18 Management Plan Total		16,695.0	16,240.4	68.3	253.1	133.2	0.0	0.0	0.0	67	84	5
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	35.1	35.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		35.1										
Transfer Engineering Assistant II (25-1662) to Facilities Services to Provide Division Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
FY19 Adjusted Base Total		16,730.1	16,275.5	68.3	253.1	133.2	0.0	0.0	0.0	67	83	5
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	138.7	138.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1061 CIP Rcpts (Other)		138.6										
GA 5/9 LTC Health Insurance from \$1432 to \$1503	SalAdj	28.9	28.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		28.9										
GA 5/9 LTC to 40 hour workweek starting 10-1	SalAdj	117.2	117.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		117.2										
FY19 Gov Amend + Total		17,014.9	16,560.3	68.3	253.1	133.2	0.0	0.0	0.0	67	83	5
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		17,014.9	16,560.3	68.3	253.1	133.2	0.0	0.0	0.0	67	83	5

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Southcoast Region Construction**

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	7,947.3	7,393.5	74.8	334.6	144.4	0.0	0.0	0.0	34	26	0
1004 Gen Fund (UGF)		55.2										
1061 CIP Rcpts (Other)		7,892.1										
FY18 Conference Committee Total		7,947.3	7,393.5	74.8	334.6	144.4	0.0	0.0	0.0	34	26	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		7,947.3	7,393.5	74.8	334.6	144.4	0.0	0.0	0.0	34	26	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Delete Vacant Positions (25-2420, 25-2421, 25-2442, 25-2458, 25-3407, 25-3696, 25-3706)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-5	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-312.5	0.0	312.5	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		7,947.3	7,081.0	74.8	647.1	144.4	0.0	0.0	0.0	32	21	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		12.5										
Change Engineer Assistant (25-3699) from Part-Time to Full-Time for Internal Realignment	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer Authority to Southcoast Region Design & Engineering to Comply with Vacancy Factor Guidelines	TrOut	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-100.0										
Transfer to Southcoast Support Services to Partially Fund Project Assistant for Initiative Management	TrOut	-16.7	-16.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-16.7										
Transfer to Southcoast Support Services to Consolidate Administrative Functions	TrOut	-87.1	-87.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other)		-87.1										
FY19 Adjusted Base Total		7,756.0	6,989.7	74.8	547.1	144.4	0.0	0.0	0.0	32	20	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	86.7	86.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.7										
1061 CIP Rcpts (Other)		84.0										
GA 5/9 LTC Health Insurance from \$1432 to \$1503	SalAdj	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		10.4										
GA 5/9 LTC to 40 hour workweek starting 10-1	SalAdj	52.3	52.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		52.3										
FY19 Gov Amend + Total		7,905.4	7,139.1	74.8	547.1	144.4	0.0	0.0	0.0	32	20	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		7,905.4	7,139.1	74.8	547.1	144.4	0.0	0.0	0.0	32	20	0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: State Equipment Fleet
Allocation: State Equipment Fleet**

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	33,615.5	17,203.3	638.2	2,016.3	13,661.2	96.5	0.0	0.0	156	1	0
1026 HwyCapital (Other)		33,615.5										
FY18 Conference Committee Total		33,615.5	17,203.3	638.2	2,016.3	13,661.2	96.5	0.0	0.0	156	1	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		33,615.5	17,203.3	638.2	2,016.3	13,661.2	96.5	0.0	0.0	156	1	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Reconcile Position Time Status	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Align Authority for Maintenance of Aging Equipment	LIT	0.0	-457.3	0.0	457.3	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		33,615.5	16,746.0	638.2	2,473.6	13,661.2	96.5	0.0	0.0	157	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)		3.6										
FY19 Adjusted Base Total		33,619.1	16,749.6	638.2	2,473.6	13,661.2	96.5	0.0	0.0	157	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	70.6	70.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)		70.6										
GA 5/9 LTC to 40 hour workweek starting 10-1	SalAdj	628.1	628.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)		628.1										
GA 5/9 LTC Health Insurance from \$1432 to \$1503	SalAdj	115.4	115.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)		115.4										
FY19 Gov Amend + Total		34,433.2	17,563.7	638.2	2,473.6	13,661.2	96.5	0.0	0.0	157	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		34,433.2	17,563.7	638.2	2,473.6	13,661.2	96.5	0.0	0.0	157	0	0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Facilities Services**

<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 * * *												
Transfer Maintenance and Facilities Support Staff from Department of Education for Facilities Consolidation	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7	0	0
Transfer Maintenance and Facilities Support Staff from Department of Administration for Facilities Consolidation	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	18	3	0
Change Engineering Assistant II (25-1662) from Part-Time to Full-Time for Support of Facilities Services Organization	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer Administrative Officer I (25-0018) from Equal Employment & Civil Rights for Division Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Funding and Positions from Statewide Public Facilities for Facilities Consolidation	TrIn	4,022.3	3,860.4	38.4	86.4	37.1	0.0	0.0	0.0	27	0	2
1004 Gen Fund (UGF)		83.2										
1007 I/A Rcpts (Other)		27.4										
1061 CIP Rcpts (Other)		3,911.7										
Transfer 5 Full-Time Positions from Southcoast Region Facilities for Facilities Consolidation	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
Transfer 45 Full-Time and 2 Part-Time Positions from Northern Region Facilities for Facilities Consolidation	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	45	2	0
Transfer 29 Full-Time and 1 Part-Time Position from Central Region Facilities for Facilities Consolidation	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	29	1	0
Transfer Office Assistant II (25-3653) from Vessel Operations Management to Provide Division Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Engineering Assistant II (25-1662) from Northern Region Construction to Provide Division Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer Division Director (25-2116) from Commissioner's Office to Provide Division Oversight	TrIn	190.7	190.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts (Other)		190.7										
Transfer Procurement Specialist V (11-0207) from Statewide Administrative Services for Procurement & Support Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY19 Adjusted Base Total		4,213.0	4,051.1	38.4	86.4	37.1	0.0	0.0	0.0	136	6	2
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Receipt Authority to Allow Collection of Revenue for Facilities Maintenance and Operations	Inc	1.0	0.5	0.0	0.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.0										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	32.4	32.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
1007 I/A Rcpts (Other)		18.6										
1061 CIP Rcpts (Other)		12.6										
GA 5/9 LTC Health Insurance from \$1432 to \$1503	SalAdj	19.4	19.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		19.4										
GA 5/9 LTC to 40 hour workweek starting 10-1	SalAdj	105.2	105.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		105.2										
FY19 Gov Amend + Total		4,371.0	4,208.6	38.4	86.9	37.1	0.0	0.0	0.0	136	6	2

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Facilities Services**

<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 Gov Amend + to FY19 Enacted * * *										
FY19 Enacted Total		4,371.0	4,208.6	38.4	86.9	37.1	0.0	0.0	0.0	136	6	2

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Central Region 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	8,444.3	3,218.4	173.4	4,206.2	770.7	75.6	0.0	0.0	29	1	0
1004 Gen Fund (UGF)		6,900.0										
1007 I/A Rcpts (Other)		845.8										
1061 CIP Rcpts (Other)		685.8										
1244 AirprtRcpts (Other)		12.7										
FY18 Conference Committee Total		8,444.3	3,218.4	173.4	4,206.2	770.7	75.6	0.0	0.0	29	1	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		8,444.3	3,218.4	173.4	4,206.2	770.7	75.6	0.0	0.0	29	1	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Authority to Fund Energy Performance Contract Payment	LIT	0.0	0.0	0.0	-13.1	0.0	13.1	0.0	0.0	0	0	0
FY18 Management Plan Total		8,444.3	3,218.4	173.4	4,193.1	770.7	88.7	0.0	0.0	29	1	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
1004 Gen Fund (UGF)		0.5										
Transfer from Southcoast Region Facilities for Maintenance and Operations of Aleutian Chain Facilities	TrIn	155.7	155.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		155.7										
Transfer 29 Full-Time and 1 Part-Time Position to Facilities Services for Facilities Consolidation	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-29	-1	0
Align Authority to Fund Maintenance from the Division of Facilities Services	LIT	0.0	-3,218.9	-173.4	4,251.7	-770.7	-88.7	0.0	0.0	0	0	0
FY19 Adjusted Base Total		8,600.5	155.7	0.0	8,444.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Delete Inter-Agency Receipt Authority No Longer Needed For Facilities Maintenance	Dec	-155.7	-155.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-155.7										
FY19 Gov Amend + Total		8,444.8	0.0	0.0	8,444.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		8,444.8	0.0	0.0	8,444.8	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Northern Region Facilities**

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	13,882.0	5,094.0	134.4	7,260.0	1,393.6	0.0	0.0	0.0	46	2	0
1002 Fed Rcpts (Fed)		160.1										
1004 Gen Fund (UGF)		10,649.4										
1005 GF/Prgm (DGF)		136.1										
1007 I/A Rcpts (Other)		2,248.1										
1061 CIP Rcpts (Other)		688.3										
FY18 Conference Committee Total		13,882.0	5,094.0	134.4	7,260.0	1,393.6	0.0	0.0	0.0	46	2	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		13,882.0	5,094.0	134.4	7,260.0	1,393.6	0.0	0.0	0.0	46	2	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		13,882.0	5,094.0	134.4	7,260.0	1,393.6	0.0	0.0	0.0	46	2	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
1004 Gen Fund (UGF)		0.9										
1007 I/A Rcpts (Other)		0.1										
Transfer 45 Full-Time and 2 Part-Time Positions to Facilities Services for Facilities Consolidation	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-45	-2	0
Transfer Maint Spec Elec Jmy II (25-1583) to Northern Region Hwys & Aviation for Rural Airport Electrical Maintenance	TrOut	-115.4	-115.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-113.1										
1061 CIP Rcpts (Other)		-2.3										
Align Authority to Fund Maintenance from the Division of Facilities Services	LIT	0.0	-4,979.6	-134.4	6,507.6	-1,393.6	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		13,767.6	0.0	0.0	13,767.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
FY19 Gov Amend + Total		13,767.6	0.0	0.0	13,767.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		13,767.6	0.0	0.0	13,767.6	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Southcoast Region 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	3,693.3	728.4	87.9	2,808.3	113.7	0.0	0.0	-45.0	7	0	0
1004 Gen Fund (UGF)		3,453.4										
1005 GF/Prgm (DGF)		44.6										
1007 I/A Rcpts (Other)		195.3										
FY18 Conference Committee	ConfCom	45.0	0.0	0.0	0.0	0.0	0.0	0.0	45.0	0	0	0
1076 Marine Hwy (DGF)		45.0										
FY18 Conference Committee Total		3,738.3	728.4	87.9	2,808.3	113.7	0.0	0.0	0.0	7	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		3,738.3	728.4	87.9	2,808.3	113.7	0.0	0.0	0.0	7	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Maint Spec Electrician Journey II (25-2441) to Southcoast Highways & Aviation for Regional Safety Officer	TrOut	-91.2	-91.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-91.2										
Transfer Building Management Assistant (25-2549) to Southcoast Support Services for Regional Administrative Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-81.5	0.0	81.5	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		3,647.1	555.7	87.9	2,889.8	113.7	0.0	0.0	0.0	5	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
Transfer 5 Full-Time Positions to Facilities Services for Facilities Consolidation	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
Transfer to Central Region Facilities for Maintenance and Operations of Aleutian Chain Facilities	TrOut	-155.7	0.0	0.0	-155.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-155.7										
Transfer to Southcoast Support Services to Fund Regional Administrative Support	TrOut	-81.5	0.0	0.0	-81.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-81.5										
Align Authority to Fund Maintenance from the Division of Facilities Services	LIT	0.0	-555.7	-87.9	757.3	-113.7	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		3,409.9	0.0	0.0	3,409.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
FY19 Gov Amend + Total		3,409.9	0.0	0.0	3,409.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		3,409.9	0.0	0.0	3,409.9	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Traffic Signal 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	1,770.4	0.0	0.0	1,770.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,759.3										
1108 Stat Desig (Other)		11.1										
FY18 Conference Committee Total		1,770.4	0.0	0.0	1,770.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		1,770.4	0.0	0.0	1,770.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		1,770.4	0.0	0.0	1,770.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		1,770.4	0.0	0.0	1,770.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
FY19 Gov Amend + Total		1,770.4	0.0	0.0	1,770.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		1,770.4	0.0	0.0	1,770.4	0.0	0.0	0.0	0.0	0	0	0

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Central Region Highways and Aviation**

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	35,534.0	18,516.4	63.6	13,345.4	8,602.8	5.0	0.0	-4,999.2	165	4	14
1004 Gen Fund (UGF)		7,521.7										
1005 GF/Prgm (DGF)		334.4										
1007 I/A Rcpts (Other)		227.9										
1061 CIP Rcpts (Other)		3,806.5										
1108 Stat Desig (Other)		130.2										
1239 AvFuel Tax (Other)		2,808.6										
1244 AirptRcpts (Other)		1,113.6										
1249 Motor Fuel (DGF)		19,591.1										
FY18 Conference Committee	ConfCom	4,999.2	0.0	0.0	0.0	0.0	0.0	0.0	4,999.2	0	0	0
1200 VehRntlTax (DGF)		4,999.2										
L FY18 Conference Committee	LangCC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11,199.9										
1239 AvFuel Tax (Other)		-1,404.3										
1249 Motor Fuel (DGF)		-9,795.6										
FY18 Conference Committee Total		40,533.2	18,516.4	63.6	13,345.4	8,602.8	5.0	0.0	0.0	165	4	14
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		40,533.2	18,516.4	63.6	13,345.4	8,602.8	5.0	0.0	0.0	165	4	14
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Positions from Department of Administration 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
Align Authority for Inter-Agency Services	LIT	0.0	-50.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority for Shared Services of Alaska Reimbursable Services Agreement	LIT	0.0	81.6	0.0	-81.6	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		40,533.2	18,548.0	63.6	13,313.8	8,602.8	5.0	0.0	0.0	166	4	14
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.3										
1061 CIP Rcpts (Other)		2.4										
1244 AirptRcpts (Other)		0.1										
L Reverse Transportation Maintenance Fund Shortfall Sec34c Ch1 SSSLA2017 P105 L23 (HB57)	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9,795.6										
1249 Motor Fuel (DGF)		9,795.6										
L Reverse Special Aviation Fuel Tax Account Shortfall Sec34a Ch1 SSSLA2017 P105 L12 (HB57)	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,404.3										
1239 AvFuel Tax (Other)		1,404.3										
Adjust Motor Fuel Tax Receipts for Anticipated Collections	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9,617.0										
1249 Motor Fuel (DGF)		-9,617.0										
Adjust Aviation Fuel Tax Receipts for Anticipated Collections	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Central Region Highways and Aviation**

<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 * * * (continued)												
Adjust Aviation Fuel Tax Receipts for Anticipated Collections (continued)												
1004 Gen Fund (UGF)		1,404.3										
1239 AvFuel Tax (Other)		-1,404.3										
Transfer to Statewide Aviation for Travel Related to the Consolidation of Certificated Airport Operations	TrOut	-2.2	0.0	-2.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.2										
FY19 Adjusted Base Total		40,539.8	18,556.8	61.4	13,313.8	8,602.8	5.0	0.0	0.0	166	4	14
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Maintain Environmental Positions	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-88.8										
1061 CIP Rcpts (Other)		88.8										
Winter Snow and Ice Control Overtime Reduction	Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	73.9	73.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		55.3										
1061 CIP Rcpts (Other)		10.8										
1239 AvFuel Tax (Other)		7.8										
GA 5/9 LTC Health Insurance from \$1432 to \$1503	SalAdj	112.1	112.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		76.1										
1005 GF/Prgm (DGF)		2.1										
1007 I/A Rcpts (Other)		0.9										
1061 CIP Rcpts (Other)		20.4										
1108 Stat Desig (Other)		0.8										
1239 AvFuel Tax (Other)		8.9										
1244 AirptRcpts (Other)		2.9										
GA 5/9 LTC to 40 hour workweek starting 10-1	SalAdj	653.8	653.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		432.9										
1005 GF/Prgm (DGF)		12.4										
1007 I/A Rcpts (Other)		5.0										
1061 CIP Rcpts (Other)		127.2										
1108 Stat Desig (Other)		4.4										
1239 AvFuel Tax (Other)		53.8										
1244 AirptRcpts (Other)		18.1										
FY19 Gov Amend + Total		41,279.6	19,296.6	61.4	13,313.8	8,602.8	5.0	0.0	0.0	166	4	14
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		41,279.6	19,296.6	61.4	13,313.8	8,602.8	5.0	0.0	0.0	166	4	14

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Northern Region Highways and Aviation**

<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	60,141.6	30,849.7	708.3	18,895.1	10,185.6	0.0	0.0	-497.1	244	56	20
1002 Fed Rcpts (Fed)		322.3										
1004 Gen Fund (UGF)		12,678.2										
1005 GF/Prgm (DGF)		338.8										
1007 I/A Rcpts (Other)		146.7										
1061 CIP Rcpts (Other)		6,363.8										
1108 Stat Desig (Other)		264.1										
1239 AvFuel Tax (Other)		4,795.4										
1244 AirtRcpts (Other)		2,340.4										
1249 Motor Fuel (DGF)		32,891.9										
FY18 Conference Committee	ConfCom	498.1	0.0	0.0	1.0	0.0	0.0	0.0	497.1	0	0	0
1200 VehRntITax (DGF)		498.1										
L FY18 Conference Committee	LangCC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18,843.7										
1239 AvFuel Tax (Other)		-2,397.7										
1249 Motor Fuel (DGF)		-16,446.0										
FY18 Conference Committee Total		60,639.7	30,849.7	708.3	18,896.1	10,185.6	0.0	0.0	0.0	244	56	20
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		60,639.7	30,849.7	708.3	18,896.1	10,185.6	0.0	0.0	0.0	244	56	20
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		60,639.7	30,849.7	708.3	18,896.1	10,185.6	0.0	0.0	0.0	244	56	20
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.5										
1007 I/A Rcpts (Other)		0.1										
1061 CIP Rcpts (Other)		1.8										
1249 Motor Fuel (DGF)		1.5										
L Reverse Transportation Maintenance Fund Shortfall Sec34c Ch1 SSSLA2017 P105 L23 (HB57)	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-16,446.0										
1249 Motor Fuel (DGF)		16,446.0										
L Reverse Special Aviation Fuel Tax Account Shortfall Sec34a Ch1 SSSLA2017 P105 L12 (HB57)	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,397.7										
1239 AvFuel Tax (Other)		2,397.7										
Adjust Motor Fuel Tax Receipts for Anticipated Collections	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16,146.4										
1249 Motor Fuel (DGF)		-16,146.4										
Adjust Aviation Fuel Tax Receipts for Anticipated Collections	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,397.7										
1239 AvFuel Tax (Other)		-2,397.7										

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Northern Region Highways and Aviation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * * (continued)												
Change Time Status Maint Spec Elect Jrny II (25-2144) from Part-Time to Full-Time for Rural Airport Electrical Needs	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change Time Status Equipment Operator Journey II (25-2147) from Part-Time to Full-Time for Kotzebue Airport Staffing	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer Maint Spec Elec Jrny II (25-1583) from Northern Region Facilities for Rural Airport Electrical Maintenance	TrIn	115.4	115.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		113.1										
1061 CIP Rcpts (Other)		2.3										
Transfer to Statewide Aviation for Travel Related to the Consolidation of Certificated Airport Operations	TrOut	-8.3	0.0	-8.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.3										
FY19 Adjusted Base Total		60,758.7	30,977.0	700.0	18,896.1	10,185.6	0.0	0.0	0.0	247	54	20
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	89.3	89.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		65.9										
1061 CIP Rcpts (Other)		6.6										
1249 Motor Fuel (DGF)		16.8										
GA 5/9 LTC Health Insurance from \$1432 to \$1503	SalAdj	195.4	195.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		87.9										
1005 GF/Prgm (DGF)		1.0										
1007 I/A Rcpts (Other)		0.5										
1061 CIP Rcpts (Other)		37.2										
1108 Stat Desig (Other)		1.4										
1200 VehRntITax (DGF)		1.0										
1239 AvFuel Tax (Other)		4.4										
1244 AirptRcpts (Other)		1.7										
1249 Motor Fuel (DGF)		60.3										
GA 5/9 LTC to 40 hour workweek starting 10-1	SalAdj	1,114.8	1,114.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		510.8										
1005 GF/Prgm (DGF)		6.2										
1007 I/A Rcpts (Other)		2.6										
1061 CIP Rcpts (Other)		214.5										
1108 Stat Desig (Other)		8.7										
1200 VehRntITax (DGF)		6.0										
1239 AvFuel Tax (Other)		30.4										
1244 AirptRcpts (Other)		11.1										
1249 Motor Fuel (DGF)		324.4										
FY19 Gov Amend + Total		62,158.2	32,376.5	700.0	18,896.1	10,185.6	0.0	0.0	0.0	247	54	20
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
GA 5/9 LTC Health Insurance from \$1432 to \$1503	SalAdj	195.4	195.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		87.9										
1005 GF/Prgm (DGF)		1.0										
1007 I/A Rcpts (Other)		0.5										

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Northern Region Highways and Aviation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * * (continued)												
GA 5/9 LTC Health Insurance from \$1432 to \$1503 (continued)												
1061 CIP Rcpts (Other)		37.2										
1108 Stat Desig (Other)		1.4										
1200 VehRntlTax (DGF)		1.0										
1239 AvFuel Tax (Other)		4.4										
1244 AirptRcpts (Other)		1.7										
1249 Motor Fuel (DGF)		60.3										
GA 5/9 LTC Health Insurance from \$1432 to \$1503	SalAdj	195.4	195.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		88.9										
1005 GF/Prgm (DGF)		1.0										
1007 I/A Rcpts (Other)		0.5										
1061 CIP Rcpts (Other)		37.2										
1108 Stat Desig (Other)		1.4										
1239 AvFuel Tax (Other)		4.4										
1244 AirptRcpts (Other)		1.7										
1249 Motor Fuel (DGF)		60.3										
GA 5/9 LTC to 40 hour workweek starting 10-1	SalAdj	1,114.8	1,114.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		510.8										
1005 GF/Prgm (DGF)		6.2										
1007 I/A Rcpts (Other)		2.6										
1061 CIP Rcpts (Other)		214.5										
1108 Stat Desig (Other)		8.7										
1200 VehRntlTax (DGF)		6.0										
1239 AvFuel Tax (Other)		30.4										
1244 AirptRcpts (Other)		11.1										
1249 Motor Fuel (DGF)		324.4										
GA 5/9 LTC to 40 hour workweek starting 10-1	SalAdj	1,114.8	1,114.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		516.8										
1005 GF/Prgm (DGF)		6.2										
1007 I/A Rcpts (Other)		2.6										
1061 CIP Rcpts (Other)		214.5										
1108 Stat Desig (Other)		8.7										
1239 AvFuel Tax (Other)		30.4										
1244 AirptRcpts (Other)		11.1										
1249 Motor Fuel (DGF)		324.4										
FY19 Enacted Total		62,158.2	32,376.5	700.0	18,896.1	10,185.6	0.0	0.0	0.0	247	54	20

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Southcoast Region Highways and Aviation**

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	22,985.0	10,559.9	214.8	7,953.1	4,257.2	0.0	0.0	0.0	91	8	4
1002 Fed Rcpts (Fed)		772.2										
1004 Gen Fund (UGF)		4,804.1										
1005 GF/Prgm (DGF)		56.8										
1007 I/A Rcpts (Other)		65.2										
1027 IntAirport (Other)		1,306.3										
1061 CIP Rcpts (Other)		2,084.6										
1108 Stat Desig (Other)		104.7										
1239 AvFuel Tax (Other)		1,640.2										
1244 AirptRcpts (Other)		637.5										
1249 Motor Fuel (DGF)		11,513.4										
L FY18 Conference Committee	LangCC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6,576.8										
1239 AvFuel Tax (Other)		-820.1										
1249 Motor Fuel (DGF)		-5,756.7										
FY18 Conference Committee Total		22,985.0	10,559.9	214.8	7,953.1	4,257.2	0.0	0.0	0.0	91	8	4
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		22,985.0	10,559.9	214.8	7,953.1	4,257.2	0.0	0.0	0.0	91	8	4
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Delete Vacant Positions (25-N11004, 25-N11005)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
Transfer Maint Spec Electrician Journey II (25-2441) from Southcoast Facilities for Regional Safety Officer	TrIn	91.2	91.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		91.2										
FY18 Management Plan Total		23,076.2	10,651.1	214.8	7,953.1	4,257.2	0.0	0.0	0.0	92	8	2
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8										
1061 CIP Rcpts (Other)		0.3										
1249 Motor Fuel (DGF)		0.3										
L Reverse Transportation Maintenance Fund Shortfall Sec34c Ch1 SSSLA2017 P105 L23 (HB57)	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5,756.7										
1249 Motor Fuel (DGF)		5,756.7										
L Reverse Special Aviation Fuel Tax Account Shortfall Sec34a Ch1 SSSLA2017 P105 L12 (HB57)	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-820.1										
1239 AvFuel Tax (Other)		820.1										
Adjust Motor Fuel Tax Receipts for Anticipated Collections	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5,651.8										
1249 Motor Fuel (DGF)		-5,651.8										
Adjust Aviation Fuel Tax Receipts for Anticipated Collections	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		820.1										

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Southcoast Region Highways and Aviation**

<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 * * * (continued)												
Adjust Aviation Fuel Tax Receipts for Anticipated Collections (continued)												
1239 AvFuel Tax (Other)		-820.1										
Transfer to Statewide Aviation for Travel Related to the Consolidation of Certificated Airport Operations	TrOut	-11.0	0.0	-11.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1244 AirptRcpts (Other)		-11.0										
Transfer to Southcoast Support Services to Consolidate Administrative Functions	TrOut	-273.6	-273.6	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund (UGF)		-197.6										
1061 CIP Rcpts (Other)		-76.0										
Transfer Equip Operator Journey III (25-3687) to Southcoast Support and Reclass to Project Assistant for Initiative Mgmt	TrOut	-16.7	-12.6	-1.7	-2.4	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-16.7										
FY19 Adjusted Base Total		22,777.3	10,367.3	202.1	7,950.7	4,257.2	0.0	0.0	0.0	88	8	2
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Winter and Summer Overtime Reduction	Dec	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-75.0										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	24.7	24.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.0										
1061 CIP Rcpts (Other)		6.0										
1249 Motor Fuel (DGF)		7.7										
GA 5/9 LTC Health Insurance from \$1432 to \$1503	SalAdj	71.0	71.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.5										
1004 Gen Fund (UGF)		21.6										
1005 GF/Prgm (DGF)		0.2										
1007 I/A Rcpts (Other)		0.3										
1027 IntAirport (Other)		4.5										
1061 CIP Rcpts (Other)		13.1										
1108 Stat Desig (Other)		0.4										
1239 AvFuel Tax (Other)		1.4										
1244 AirptRcpts (Other)		1.2										
1249 Motor Fuel (DGF)		25.8										
GA 5/9 LTC to 40 hour workweek starting 10-1	SalAdj	401.2	401.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.3										
1004 Gen Fund (UGF)		120.0										
1005 GF/Prgm (DGF)		1.3										
1007 I/A Rcpts (Other)		1.3										
1027 IntAirport (Other)		26.8										
1061 CIP Rcpts (Other)		78.3										
1108 Stat Desig (Other)		2.0										
1239 AvFuel Tax (Other)		9.6										
1244 AirptRcpts (Other)		8.8										
1249 Motor Fuel (DGF)		138.8										
FY19 Gov Amend + Total		23,199.2	10,789.2	202.1	7,950.7	4,257.2	0.0	0.0	0.0	88	8	2

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Southcoast Region Highways and Aviation**

<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 Gov	Amend +	to FY19	Enacted	* * *					
H DOT 1 - Add Base Increment Transferring Adak Airport Operating Costs from Capital to Operating Budget Offered by Representative Foster 1004 Gen Fund (UGF)	Inc	690.0	205.0	30.0	360.0	95.0	0.0	0.0	0.0	0	0	0
H DOT 2 - Add One-time Increment Transferring Adak Airport Operating Costs from Capital to Operating Budget Offered by Representative Foster 1190 Adak Air (Fed)	IncOTI	52.0	52.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Enacted Total		23,941.2	11,046.2	232.1	8,310.7	4,352.2	0.0	0.0	0.0	88	8	2

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Whittier Access and Tunnel**

<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	6,259.9	146.4	0.0	5,837.8	68.2	207.5	0.0	0.0	1	0	0
1061 CIP Rcpts (Other)		4,331.0										
1214 WhitTunnel (Other)		1,928.9										
FY18 Conference Committee Total		6,259.9	146.4	0.0	5,837.8	68.2	207.5	0.0	0.0	1	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		6,259.9	146.4	0.0	5,837.8	68.2	207.5	0.0	0.0	1	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		6,259.9	146.4	0.0	5,837.8	68.2	207.5	0.0	0.0	1	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
1214 WhitTunnel (Other)		0.5										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	4.9	0.0	-4.9	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		6,260.4	151.8	0.0	5,832.9	68.2	207.5	0.0	0.0	1	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
FY19 Gov Amend + Total		6,260.4	151.8	0.0	5,832.9	68.2	207.5	0.0	0.0	1	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		6,260.4	151.8	0.0	5,832.9	68.2	207.5	0.0	0.0	1	0	0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: International Airport Systems 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	2,226.3	944.7	15.9	1,259.1	6.6	0.0	0.0	0.0	9	0	0
1027 IntAirport (Other)		2,226.3										
FY18 Conference Committee Total		2,226.3	944.7	15.9	1,259.1	6.6	0.0	0.0	0.0	9	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		2,226.3	944.7	15.9	1,259.1	6.6	0.0	0.0	0.0	9	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		2,226.3	944.7	15.9	1,259.1	6.6	0.0	0.0	0.0	9	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
1027 IntAirport (Other)		3.5										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	12.0	0.0	-12.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		2,229.8	960.2	15.9	1,247.1	6.6	0.0	0.0	0.0	9	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		6.5										
FY19 Gov Amend + Total		2,236.3	966.7	15.9	1,247.1	6.6	0.0	0.0	0.0	9	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		2,236.3	966.7	15.9	1,247.1	6.6	0.0	0.0	0.0	9	0	0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Anchorage Airport 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	7,569.5	3,871.7	58.0	3,333.8	254.0	52.0	0.0	0.0	31	0	0
1027 IntAirport (Other)		7,569.5										
FY18 Conference Committee Total		7,569.5	3,871.7	58.0	3,333.8	254.0	52.0	0.0	0.0	31	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		7,569.5	3,871.7	58.0	3,333.8	254.0	52.0	0.0	0.0	31	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		7,569.5	3,871.7	58.0	3,333.8	254.0	52.0	0.0	0.0	31	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		10.1										
Reverse Feasibility Study for Maintenance Repair & Overhaul Facility	OTI	-400.0	0.0	0.0	-400.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-400.0										
FY19 Adjusted Base Total		7,179.6	3,881.8	58.0	2,933.8	254.0	52.0	0.0	0.0	31	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	87.6	87.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		87.6										
FY19 Gov Amend + Total		7,267.2	3,969.4	58.0	2,933.8	254.0	52.0	0.0	0.0	31	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		7,267.2	3,969.4	58.0	2,933.8	254.0	52.0	0.0	0.0	31	0	0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Anchorage Airport Facilities**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee 1027 IntAirport (Other) 23,425.4	ConfCom	23,425.4	11,751.6	27.0	10,273.8	1,280.0	93.0	0.0	0.0	129	0	0
FY18 Conference Committee Total		23,425.4	11,751.6	27.0	10,273.8	1,280.0	93.0	0.0	0.0	129	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		23,425.4	11,751.6	27.0	10,273.8	1,280.0	93.0	0.0	0.0	129	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		23,425.4	11,751.6	27.0	10,273.8	1,280.0	93.0	0.0	0.0	129	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432 1027 IntAirport (Other) 1.5	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		23,426.9	11,753.1	27.0	10,273.8	1,280.0	93.0	0.0	0.0	129	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours 1027 IntAirport (Other) 28.3	SalAdj	28.3	28.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GA 5/9 LTC Health Insurance from \$1432 to \$1503 1027 IntAirport (Other) 99.0	SalAdj	99.0	99.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GA 5/9 LTC to 40 hour workweek starting 10-1 1027 IntAirport (Other) 448.0	SalAdj	448.0	448.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Gov Amend + Total		24,002.2	12,328.4	27.0	10,273.8	1,280.0	93.0	0.0	0.0	129	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		24,002.2	12,328.4	27.0	10,273.8	1,280.0	93.0	0.0	0.0	129	0	0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Anchorage Airport Field and Equipment Maintenance**

<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	19,276.7	9,471.8	8.5	1,104.3	8,674.1	18.0	0.0	0.0	89	19	0
1027 IntAirport (Other)		19,276.7										
FY18 Conference Committee Total		19,276.7	9,471.8	8.5	1,104.3	8,674.1	18.0	0.0	0.0	89	19	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		19,276.7	9,471.8	8.5	1,104.3	8,674.1	18.0	0.0	0.0	89	19	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		19,276.7	9,471.8	8.5	1,104.3	8,674.1	18.0	0.0	0.0	89	19	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
1027 IntAirport (Other)		1.0										
FY19 Adjusted Base Total		19,277.7	9,472.8	8.5	1,104.3	8,674.1	18.0	0.0	0.0	89	19	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	21.8	21.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		21.8										
GA 5/9 LTC Health Insurance from \$1432 to \$1503	SalAdj	76.2	76.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		76.2										
GA 5/9 LTC to 40 hour workweek starting 10-1	SalAdj	355.5	355.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		355.5										
FY19 Gov Amend + Total		19,731.2	9,926.3	8.5	1,104.3	8,674.1	18.0	0.0	0.0	89	19	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		19,731.2	9,926.3	8.5	1,104.3	8,674.1	18.0	0.0	0.0	89	19	0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Anchorage Airport Operations**

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	6,422.1	1,800.8	10.0	4,475.3	81.0	55.0	0.0	0.0	17	0	0
1027 IntAirport (Other)		6,422.1										
FY18 Conference Committee Total		6,422.1	1,800.8	10.0	4,475.3	81.0	55.0	0.0	0.0	17	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		6,422.1	1,800.8	10.0	4,475.3	81.0	55.0	0.0	0.0	17	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		6,422.1	1,800.8	10.0	4,475.3	81.0	55.0	0.0	0.0	17	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		6.4										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	45.0	0.0	0.0	0.0	-45.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		6,428.5	1,852.2	10.0	4,475.3	81.0	10.0	0.0	0.0	17	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	28.5	28.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		28.5										
FY19 Gov Amend + Total		6,457.0	1,880.7	10.0	4,475.3	81.0	10.0	0.0	0.0	17	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		6,457.0	1,880.7	10.0	4,475.3	81.0	10.0	0.0	0.0	17	0	0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Anchorage Airport Safety**

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	11,458.1	10,256.7	65.0	643.4	435.0	58.0	0.0	0.0	74	0	0
1002 Fed Rcpts (Fed)		598.3										
1027 IntAirport (Other)		10,859.8										
FY18 Conference Committee Total		11,458.1	10,256.7	65.0	643.4	435.0	58.0	0.0	0.0	74	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		11,458.1	10,256.7	65.0	643.4	435.0	58.0	0.0	0.0	74	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		11,458.1	10,256.7	65.0	643.4	435.0	58.0	0.0	0.0	74	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		6.5										
FY19 Adjusted Base Total		11,464.6	10,263.2	65.0	643.4	435.0	58.0	0.0	0.0	74	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	18.8	18.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		18.8										
FY19 Gov Amend + Total		11,483.4	10,282.0	65.0	643.4	435.0	58.0	0.0	0.0	74	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		11,483.4	10,282.0	65.0	643.4	435.0	58.0	0.0	0.0	74	0	0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Fairbanks Airport 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	2,086.8	1,463.0	40.0	573.5	10.3	0.0	0.0	0.0	11	0	0
1027 IntAirport (Other)		2,004.2										
1061 CIP Rcpts (Other)		82.6										
FY18 Conference Committee Total		2,086.8	1,463.0	40.0	573.5	10.3	0.0	0.0	0.0	11	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		2,086.8	1,463.0	40.0	573.5	10.3	0.0	0.0	0.0	11	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer to Fairbanks Airport Safety for Two-Way Radio Maintenance and Repair	TrOut	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-10.0										
Align Authority to Purchase Supplies for the Common Use Passenger Processing System	LIT	0.0	0.0	0.0	-10.6	10.6	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		2,076.8	1,463.0	40.0	552.9	20.9	0.0	0.0	0.0	11	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		2.5										
1061 CIP Rcpts (Other)		0.1										
FY19 Adjusted Base Total		2,079.4	1,465.6	40.0	552.9	20.9	0.0	0.0	0.0	11	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	44.2	44.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		39.5										
1061 CIP Rcpts (Other)		4.7										
FY19 Gov Amend + Total		2,123.6	1,509.8	40.0	552.9	20.9	0.0	0.0	0.0	11	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		2,123.6	1,509.8	40.0	552.9	20.9	0.0	0.0	0.0	11	0	0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Fairbanks Airport Facilities**

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	4,202.5	1,796.5	5.3	2,081.8	318.9	0.0	0.0	0.0	19	0	0
1027 IntAirport (Other)		4,202.5										
FY18 Conference Committee Total		4,202.5	1,796.5	5.3	2,081.8	318.9	0.0	0.0	0.0	19	0	0
*** Changes from FY18 Conference Committee to FY18 Authorized ***												
FY18 Authorized Total		4,202.5	1,796.5	5.3	2,081.8	318.9	0.0	0.0	0.0	19	0	0
*** Changes from FY18 Authorized to FY18 Management Plan ***												
Add Maint Spec Plumbing Jrny II (25-#008) & Maint Spec BFC Journey I (25-#007) for Swing Shift Building Maintenance	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer from Fairbanks Airport Field & Equipment Maintenance to Partially Fund Swing Shift Building Maintenance	TrIn	69.7	69.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		69.7										
Align Authority for Building Materials	LIT	0.0	0.0	0.0	-124.4	124.4	0.0	0.0	0.0	0	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	14.3	0.0	-14.3	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		4,272.2	1,880.5	5.3	1,943.1	443.3	0.0	0.0	0.0	21	0	0
*** Changes from FY18 Management Plan to FY19 Adjusted Base ***												
Transfer to Fairbanks Airport Operations for Identity Management System	TrOut	-38.0	-38.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-38.0										
FY19 Adjusted Base Total		4,234.2	1,842.5	5.3	1,943.1	443.3	0.0	0.0	0.0	21	0	0
*** Changes from FY19 Adjusted Base to FY19 Gov Amend + ***												
24/7 Building Maintenance Position	Inc	194.7	194.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		194.7										
GA 5/9 LTC Health Insurance from \$1432 to \$1503	SalAdj	17.9	17.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		17.9										
GA 5/9 LTC to 40 hour workweek starting 10-1	SalAdj	83.8	83.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		83.8										
FY19 Gov Amend + Total		4,530.6	2,138.9	5.3	1,943.1	443.3	0.0	0.0	0.0	21	0	0
*** Changes from FY19 Gov Amend + to FY19 Enacted ***												
FY19 Enacted Total		4,530.6	2,138.9	5.3	1,943.1	443.3	0.0	0.0	0.0	21	0	0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Fairbanks Airport Field and Equipment Maintenance**

<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	4,440.2	2,859.7	7.0	44.6	1,528.9	0.0	0.0	0.0	22	5	0
1027 IntAirport (Other)		4,440.2										
FY18 Conference Committee Total		4,440.2	2,859.7	7.0	44.6	1,528.9	0.0	0.0	0.0	22	5	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		4,440.2	2,859.7	7.0	44.6	1,528.9	0.0	0.0	0.0	22	5	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer to Fairbanks Airport Operations for Safety Services	TrOut	-7.8	0.0	0.0	0.0	-7.8	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-7.8										
Transfer to Fairbanks Airport Facilities to Partially Fund Swing Shift Building Maintenance	TrOut	-69.7	-69.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-69.7										
FY18 Management Plan Total		4,362.7	2,790.0	7.0	44.6	1,521.1	0.0	0.0	0.0	22	5	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
Align Authority for Vehicle and Equipment Repair Services	LIT	0.0	0.0	0.0	11.5	-11.5	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		4,362.7	2,790.0	7.0	56.1	1,509.6	0.0	0.0	0.0	22	5	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		11.6										
GA 5/9 LTC Health Insurance from \$1432 to \$1503	SalAdj	20.5	20.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		20.5										
GA 5/9 LTC to 40 hour workweek starting 10-1	SalAdj	106.1	106.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		106.1										
FY19 Gov Amend + Total		4,500.9	2,928.2	7.0	56.1	1,509.6	0.0	0.0	0.0	22	5	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		4,500.9	2,928.2	7.0	56.1	1,509.6	0.0	0.0	0.0	22	5	0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Fairbanks Airport Operations**

<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	1,137.7	1,046.3	12.4	55.1	23.9	0.0	0.0	0.0	9	0	0
1027 IntAirport (Other)		1,137.7										
FY18 Conference Committee Total		1,137.7	1,046.3	12.4	55.1	23.9	0.0	0.0	0.0	9	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		1,137.7	1,046.3	12.4	55.1	23.9	0.0	0.0	0.0	9	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer from Fairbanks Airport Field and Equipment Maintenance for Safety Services	TrIn	7.8	0.0	0.0	6.2	1.6	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		7.8										
FY18 Management Plan Total		1,145.5	1,046.3	12.4	61.3	25.5	0.0	0.0	0.0	9	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		4.0										
Transfer from Fairbanks Airport Facilities for Identity Management System	TrIn	38.0	0.0	0.0	32.0	6.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		38.0										
FY19 Adjusted Base Total		1,187.5	1,050.3	12.4	93.3	31.5	0.0	0.0	0.0	9	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		10.5										
FY19 Gov Amend + Total		1,198.0	1,060.8	12.4	93.3	31.5	0.0	0.0	0.0	9	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		1,198.0	1,060.8	12.4	93.3	31.5	0.0	0.0	0.0	9	0	0

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Fairbanks Airport Safety**

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	4,807.0	4,415.7	15.0	204.7	171.6	0.0	0.0	0.0	32	2	0
1002 Fed Rcpts (Fed)		213.3										
1027 IntAirport (Other)		4,593.7										
FY18 Conference Committee Total		4,807.0	4,415.7	15.0	204.7	171.6	0.0	0.0	0.0	32	2	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		4,807.0	4,415.7	15.0	204.7	171.6	0.0	0.0	0.0	32	2	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer from Fairbanks Airport Administration for Two-Way Radio Maintenance and Repair	TrIn	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		10.0										
Consolidate Federal Contingency Authority	LIT	0.0	0.0	0.0	-122.7	122.7	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		4,817.0	4,415.7	15.0	92.0	294.3	0.0	0.0	0.0	32	2	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
1027 IntAirport (Other)		3.5										
FY19 Adjusted Base Total		4,820.5	4,419.2	15.0	92.0	294.3	0.0	0.0	0.0	32	2	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Law Enforcement Training Funding and Safety Operational Cost Increases	Inc	262.3	262.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		262.3										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		10.6										
FY19 Gov Amend + Total		5,093.4	4,692.1	15.0	92.0	294.3	0.0	0.0	0.0	32	2	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		5,093.4	4,692.1	15.0	92.0	294.3	0.0	0.0	0.0	32	2	0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Marine Vessel Operations**

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	101,253.6	81,668.7	1,087.2	11,509.4	6,988.3	0.0	0.0	0.0	598	23	45
1004 Gen Fund (UGF)		22,855.2										
1076 Marine Hwy (DGF)		71,293.6										
1249 Motor Fuel (DGF)		7,104.8										
L FY18 Conference Committee	LangCC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,552.4										
1249 Motor Fuel (DGF)		-3,552.4										
FY18 Conference Committee Total		101,253.6	81,668.7	1,087.2	11,509.4	6,988.3	0.0	0.0	0.0	598	23	45
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		101,253.6	81,668.7	1,087.2	11,509.4	6,988.3	0.0	0.0	0.0	598	23	45
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		101,253.6	81,668.7	1,087.2	11,509.4	6,988.3	0.0	0.0	0.0	598	23	45
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
Reverse One Time Funding from the Alaska Marine Highway System Fund	OTI	-4,000.0	-4,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-4,000.0										
L Reverse Transportation Maintenance Fund Shortfall Sec34c Ch1 SSSLA2017 P105 L23 (HB57)	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3,552.4										
1249 Motor Fuel (DGF)		3,552.4										
Adjust Motor Fuel Tax Receipts for Anticipated Collections	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,487.7										
1249 Motor Fuel (DGF)		-3,487.7										
Align Authority for Projected Expenditures	LIT	0.0	685.3	159.4	-663.2	-181.5	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		97,253.6	78,354.0	1,246.6	10,846.2	6,806.8	0.0	0.0	0.0	598	23	45
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Replace One-time Use of AMHS Fund Balance (Capitalized in FY18 Language Section)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		40,000.0										
1076 Marine Hwy (DGF)		-40,000.0										
Discontinue Winter Driver Discount Program	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-300.0										
1076 Marine Hwy (DGF)		300.0										
Fund Source Adjustment and Service Increase from 337.7 to 345.9 Weeks	Inc	3,994.7	3,994.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,994.7										
Fund Source Adjustment and Service Increase from 337.7 to 345.9 Weeks	Dec	-1,236.4	-1,236.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-1,236.4										
FY19 Gov Amend + Total		100,011.9	81,112.3	1,246.6	10,846.2	6,806.8	0.0	0.0	0.0	598	23	45

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Marine Vessel Operations**

<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 Gov Amend + to FY19 Enacted * * *										
FY19 Enacted Total		100,011.9	81,112.3	1,246.6	10,846.2	6,806.8	0.0	0.0	0.0	598	23	45

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Marine Vessel Fuel**

<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	20,223.6	0.0	0.0	0.0	20,223.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15,379.6										
1076 Marine Hwy (DGF)		4,844.0										
FY18 Conference Committee Total		20,223.6	0.0	0.0	0.0	20,223.6	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		20,223.6	0.0	0.0	0.0	20,223.6	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		20,223.6	0.0	0.0	0.0	20,223.6	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		20,223.6	0.0	0.0	0.0	20,223.6	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Operating Weeks of Service Increase from 337.7 to 345.9 Weeks	Inc	369.8	0.0	0.0	0.0	369.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		369.8										
FY19 Gov Amend + Total		20,593.4	0.0	0.0	0.0	20,593.4	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		20,593.4	0.0	0.0	0.0	20,593.4	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Marine Engineering**

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	3,279.0	2,867.2	78.1	233.7	100.0	0.0	0.0	0.0	20	0	2
1004 Gen Fund (UGF)		53.1										
1061 CIP Rcpts (Other)		1,711.9										
1076 Marine Hwy (DGF)		1,514.0										
FY18 Conference Committee Total		3,279.0	2,867.2	78.1	233.7	100.0	0.0	0.0	0.0	20	0	2
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		3,279.0	2,867.2	78.1	233.7	100.0	0.0	0.0	0.0	20	0	2
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		3,279.0	2,867.2	78.1	233.7	100.0	0.0	0.0	0.0	20	0	2
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		2.1										
1076 Marine Hwy (DGF)		0.5										
Transfer Data Processing Tech I (25-3334) from Information Systems and Services to Align Duties	TrIn	90.8	90.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1076 Marine Hwy (DGF)		90.8										
FY19 Adjusted Base Total		3,372.4	2,960.6	78.1	233.7	100.0	0.0	0.0	0.0	21	0	2
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	47.1	47.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		37.9										
1076 Marine Hwy (DGF)		9.2										
GA 5/9 LTC Health Insurance from \$1432 to \$1503	SalAdj	-4.1	-4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-4.1										
GA 5/9 LTC to 40 hour workweek starting 10-1	SalAdj	13.5	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		13.5										
FY19 Gov Amend + Total		3,428.9	3,017.1	78.1	233.7	100.0	0.0	0.0	0.0	21	0	2
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		3,428.9	3,017.1	78.1	233.7	100.0	0.0	0.0	0.0	21	0	2

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Overhaul**

<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	1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		1,647.8										
FY18 Conference Committee Total		1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
FY18 Authorized Total		1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
FY18 Management Plan Total		1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
FY19 Adjusted Base Total		1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
FY19 Gov Amend + Total		1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *										
FY19 Enacted Total		1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Reservations and Marketing**

<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	2,059.3	1,561.9	27.9	446.8	22.7	0.0	0.0	0.0	18	0	0
1004 Gen Fund (UGF)		56.3										
1076 Marine Hwy (DGF)		2,003.0										
FY18 Conference Committee Total		2,059.3	1,561.9	27.9	446.8	22.7	0.0	0.0	0.0	18	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		2,059.3	1,561.9	27.9	446.8	22.7	0.0	0.0	0.0	18	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Delete Vacant Position (25-3238)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Authority to Marine Shore Operations to Align with Vacancy Factor Guidelines	TrOut	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-50.0										
FY18 Management Plan Total		2,009.3	1,511.9	27.9	446.8	22.7	0.0	0.0	0.0	17	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		5.7										
FY19 Adjusted Base Total		2,015.0	1,517.6	27.9	446.8	22.7	0.0	0.0	0.0	17	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	37.6	37.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		37.6										
FY19 Gov Amend + Total		2,052.6	1,555.2	27.9	446.8	22.7	0.0	0.0	0.0	17	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		2,052.6	1,555.2	27.9	446.8	22.7	0.0	0.0	0.0	17	0	0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Marine Shore Operations**

<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	7,877.2	5,538.4	37.0	2,203.4	98.4	0.0	0.0	0.0	35	34	5
1004 Gen Fund (UGF)		108.9										
1076 Marine Hwy (DGF)		7,768.3										
FY18 Conference Committee Total		7,877.2	5,538.4	37.0	2,203.4	98.4	0.0	0.0	0.0	35	34	5
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		7,877.2	5,538.4	37.0	2,203.4	98.4	0.0	0.0	0.0	35	34	5
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Authority from Reservations and Marketing to Align with Vacancy Factor Guidelines	TrIn	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		50.0										
FY18 Management Plan Total		7,927.2	5,588.4	37.0	2,203.4	98.4	0.0	0.0	0.0	35	34	5
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	22.1	22.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1076 Marine Hwy (DGF)		21.9										
FY19 Adjusted Base Total		7,949.3	5,610.5	37.0	2,203.4	98.4	0.0	0.0	0.0	35	34	5
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	76.7	76.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		76.7										
FY19 Gov Amend + Total		8,026.0	5,687.2	37.0	2,203.4	98.4	0.0	0.0	0.0	35	34	5
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		8,026.0	5,687.2	37.0	2,203.4	98.4	0.0	0.0	0.0	35	34	5

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Vessel Operations Management**

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	4,143.5	3,984.0	61.9	53.8	43.8	0.0	0.0	0.0	38	0	0
1061 CIP Rcpts (Other)		138.1										
1076 Marine Hwy (DGF)		4,005.4										
FY18 Conference Committee Total		4,143.5	3,984.0	61.9	53.8	43.8	0.0	0.0	0.0	38	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		4,143.5	3,984.0	61.9	53.8	43.8	0.0	0.0	0.0	38	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		4,143.5	3,984.0	61.9	53.8	43.8	0.0	0.0	0.0	38	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		0.6										
1076 Marine Hwy (DGF)		9.4										
Transfer Office Assistant II (25-3653) to Facilities Services to Provide Division Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY19 Adjusted Base Total		4,153.5	3,994.0	61.9	53.8	43.8	0.0	0.0	0.0	37	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	49.6	49.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		3.1										
1076 Marine Hwy (DGF)		46.5										
GA 5/9 LTC Health Insurance from \$1432 to \$1503	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		0.8										
GA 5/9 LTC to 40 hour workweek starting 10-1	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		4.7										
FY19 Gov Amend + Total		4,208.6	4,049.1	61.9	53.8	43.8	0.0	0.0	0.0	37	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		4,208.6	4,049.1	61.9	53.8	43.8	0.0	0.0	0.0	37	0	0

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Budget Reductions/Additions - Systemwide**

<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	-18,842.5	-10,000.0	0.0	-8,842.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-7,000.0										
1004 Gen Fund (UGF)		-6,250.0										
1048 Univ Rcpt (DGF)		-5,000.0										
1151 VoTech Ed (DGF)		-593.5										
1234 LicPlates (DGF)		1.0										
FY18 Conference Committee Total		-18,842.5	-10,000.0	0.0	-8,842.5	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY18 Conference Committee to FY18 Authorized ***												
FY18 Authorized Total		-18,842.5	-10,000.0	0.0	-8,842.5	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY18 Authorized to FY18 Management Plan ***												
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue	TrIn	593.5	0.0	0.0	593.5	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		593.5										
Transfer University Receipt Authority from Fairbanks Organized Research	TrIn	10,000.0	10,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		10,000.0										
Transfer in Unallocated Reduction in Federal Receipt Authority	TrIn	7,000.0	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7,000.0										
Allocate FY2018 General Fund Reduction	TrIn	8,000.0	0.0	0.0	8,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8,000.0										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-671.8	0.0	0.0	-671.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-671.8										
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrOut	-5,000.0	0.0	0.0	-5,000.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		-5,000.0										
Transfer Funding for Strategic Investments	TrOut	-1,078.2	0.0	0.0	-1,078.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,078.2										
FY18 Management Plan Total		1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY18 Management Plan to FY19 Adjusted Base ***												
FY19 Adjusted Base Total		1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY19 Adjusted Base to FY19 Gov Amend + ***												
Reduce Alaska Technical and Vocational Education Formula Funding	Dec	-460.2	0.0	0.0	-460.2	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-460.2										
FY19 Gov Amend + Total		-459.2	0.0	0.0	-459.2	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY19 Gov Amend + to FY19 Enacted ***												
H UOA 1 - University of Alaska Increment Offered by Representative Guttenberg	Inc	19,000.0	0.0	0.0	0.0	0.0	0.0	0.0	19,000.0	0	0	0
1004 Gen Fund (UGF)		19,000.0										
CC: Reduction to the FY19 University of Alaska Increment	Dec	-9,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-9,000.0	0	0	0
1004 Gen Fund (UGF)		-9,000.0										

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Budget Reductions/Additions - Systemwide**

<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 Gov Amend + to FY19 Enacted * * * (continued)												
FY19 Enacted Total		9,540.8	0.0	0.0	-459.2	0.0	0.0	0.0	10,000.0	0	0	0

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Statewide Services**

<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	35,493.6	18,005.7	476.9	16,100.8	399.9	27.0	160.0	323.3	137	1	0
1004 Gen Fund (UGF)		10,542.6										
1048 Univ Rcpt (DGF)		14,645.3										
1061 CIP Rcpts (Other)		249.7										
1151 VoTech Ed (DGF)		174.4										
1174 UA I/A (Other)		9,881.6										
FY18 Conference Committee Total		35,493.6	18,005.7	476.9	16,100.8	399.9	27.0	160.0	323.3	137	1	0
*** Changes from FY18 Conference Committee to FY18 Authorized ***												
FY18 Authorized Total		35,493.6	18,005.7	476.9	16,100.8	399.9	27.0	160.0	323.3	137	1	0
*** Changes from FY18 Authorized to FY18 Management Plan ***												
Delete 6 Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
Transfer Remaining Budget Authority for Deleted Allocation	TrIn	2,574.0	0.0	0.0	2,574.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,026.8										
1004 Gen Fund (UGF)		28.3										
1007 I/A Rcpts (Other)		485.1										
1048 Univ Rcpt (DGF)		184.8										
1151 VoTech Ed (DGF)		849.0										
Transfer UA Intra-agency Receipts to Align Budgets With Anticipated Revenue	TrIn	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A (Other)		200.0										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrIn	160.0	0.0	0.0	160.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		160.0										
Transfer Funding for Strategic Investments	TrIn	578.2	0.0	0.0	578.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		578.2										
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue	TrOut	-5.4	0.0	0.0	-5.4	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-5.4										
Transfer to Fairbanks Campus for Statewide Services HR Duties	TrOut	-198.9	-198.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-198.9										
Allocate FY2018 General Fund Reduction	TrOut	-270.4	0.0	0.0	-270.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-270.4										
Transfer Positions Between Allocations	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-1,988.7	217.1	1,819.9	19.1	0.0	0.0	-67.4	0	0	0
FY18 Management Plan Total		38,531.1	15,818.1	694.0	21,157.1	419.0	27.0	160.0	255.9	128	1	0
*** Changes from FY18 Management Plan to FY19 Adjusted Base ***												
Transfer Funding from Statewide Services to University of Alaska Foundation	TrOut	-3,934.6	-2,598.6	-79.8	-1,152.3	-103.9	0.0	0.0	0.0	-25	-1	0
1048 Univ Rcpt (DGF)		-3,934.6										
Transfer Funding from Statewide Services to Education Trust of Alaska	TrOut	-1,478.5	-721.3	-67.0	-504.2	-26.0	0.0	-160.0	0.0	-7	0	0
1048 Univ Rcpt (DGF)		-1,478.5										
FY19 Adjusted Base Total		33,118.0	12,498.2	547.2	19,500.6	289.1	27.0	0.0	255.9	96	0	0

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Statewide Services**

<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 Gov Amend + * * *										
FY19 Gov Amend + Total		33,118.0	12,498.2	547.2	19,500.6	289.1	27.0	0.0	255.9	96	0	0
		* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *										
FY19 Enacted Total		33,118.0	12,498.2	547.2	19,500.6	289.1	27.0	0.0	255.9	96	0	0

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

Numbers and Language

Agency: University of Alaska

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

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	17,468.7	8,258.3	154.6	8,198.6	631.9	225.3	0.0	0.0	61	0	0
1004 Gen Fund (UGF)		7,823.9										
1048 Univ Rcpt (DGF)		6,096.5										
1174 UA I/A (Other)		3,548.3										
FY18 Conference Committee Total		17,468.7	8,258.3	154.6	8,198.6	631.9	225.3	0.0	0.0	61	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		17,468.7	8,258.3	154.6	8,198.6	631.9	225.3	0.0	0.0	61	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Delete 4 Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Transfer Positions Between Allocations	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Allocate FY2018 General Fund Reduction	TrOut	-203.6	0.0	0.0	-203.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-203.6										
Align Authority with Anticipated Expenditures	LIT	0.0	-790.6	0.0	790.6	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		17,265.1	7,467.7	154.6	8,785.6	631.9	225.3	0.0	0.0	59	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		17,265.1	7,467.7	154.6	8,785.6	631.9	225.3	0.0	0.0	59	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
FY19 Gov Amend + Total		17,265.1	7,467.7	154.6	8,785.6	631.9	225.3	0.0	0.0	59	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		17,265.1	7,467.7	154.6	8,785.6	631.9	225.3	0.0	0.0	59	0	0

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Systemwide Education and Outreach**

<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	2,574.0	194.0	0.0	2,380.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		1,026.8										
1004 Gen Fund (UGF)		28.3										
1007 I/A Rcpts (Other)		485.1										
1048 Univ Rcpt (DGF)		184.8										
1151 VoTech Ed (DGF)		849.0										
FY18 Conference Committee Total		2,574.0	194.0	0.0	2,380.0	0.0	0.0	0.0	0.0	1	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		2,574.0	194.0	0.0	2,380.0	0.0	0.0	0.0	0.0	1	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Delete 1 Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Remaining Budget Authority for Deleted Allocation	TrOut	-2,574.0	0.0	0.0	-2,574.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,026.8										
1004 Gen Fund (UGF)		-28.3										
1007 I/A Rcpts (Other)		-485.1										
1048 Univ Rcpt (DGF)		-184.8										
1151 VoTech Ed (DGF)		-849.0										
Align Authority with Anticipated Expenditures	LIT	0.0	-194.0	0.0	194.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
FY19 Gov Amend + Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Anchorage Campus**

<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	268,518.2	162,641.9	3,614.8	60,051.6	13,250.9	5,594.2	18,532.5	4,832.3	1343	37	0
1002 Fed Rcpts (Fed)		30,439.6										
1003 G/F Match (UGF)		19.8										
1004 Gen Fund (UGF)		99,539.9										
1007 I/A Rcpts (Other)		7,026.2										
1037 GF/MH (UGF)		755.8										
1048 Univ Rcpt (DGF)		114,992.0										
1061 CIP Rcpts (Other)		2,500.0										
1092 MHTAAR (Other)		1,787.6										
1151 VoTech Ed (DGF)		1,895.4										
1174 UA I/A (Other)		9,561.9										
FY18 Conference Committee Total		268,518.2	162,641.9	3,614.8	60,051.6	13,250.9	5,594.2	18,532.5	4,832.3	1343	37	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		268,518.2	162,641.9	3,614.8	60,051.6	13,250.9	5,594.2	18,532.5	4,832.3	1343	37	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer General Funds to Align Budgets With Anticipated Revenue	TrIn	710.5	0.0	0.0	710.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		710.5										
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrIn	1,377.1	0.0	0.0	1,377.1	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		1,377.1										
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue	TrOut	-176.0	0.0	0.0	-176.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-176.0										
Transfer UA Intra-agency Receipts to Align Budgets With Anticipated Revenue	TrOut	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A (Other)		-200.0										
Transfer UA Intra-agency Receipts to Align Budgets With Anticipated Revenue	TrOut	-610.0	0.0	0.0	-610.0	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A (Other)		-610.0										
Allocate FY2018 General Fund Reduction	TrOut	-2,503.0	0.0	0.0	-2,503.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,503.0										
Transfer Positions Between Allocations	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-3,729.4	29.1	1,854.8	-830.3	2,249.2	471.5	-44.9	0	0	0
FY18 Management Plan Total		267,116.8	158,912.5	3,643.9	60,505.0	12,420.6	7,843.4	19,004.0	4,787.4	1337	37	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
Reverse Mental Health Trust Recommendation	OTI	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-150.0										
Reverse Mental Health Trust Recommendation	OTI	-1,787.6	0.0	0.0	-1,787.6	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-1,787.6										
MH Trust: Workforce - Alaska Area Health Education Centers (FY18-FY19)	IncT	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		55.0										
MH Trust: Workforce - Maintain Workforce Director (FY14-FY19)	IncT	146.1	0.0	0.0	146.1	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Anchorage Campus**

<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 * * * (continued)												
MH Trust: Workforce - Maintain Workforce Director (FY14-FY19) (continued)												
1092 MHTAAR (Other)		146.1										
MH Trust: Workforce - The Alaska Training Cooperative (FY14-FY19)	IncT	984.0	0.0	0.0	984.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		984.0										
MH Trust: Dis Justice - Interpersonal Violence Prevention for Beneficiaries (FY14-FY19)	IncT	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		80.0										
MH Trust: Dis Justice-Specialized Skills/Services Training on Serving Criminal Justice Involved Beneficiaries (FY14-FY19)	IncT	72.5	0.0	0.0	72.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		72.5										
MH Trust: Dis Justice - Alaska Justice Information Center (FY18-FY19)	IncT	225.0	0.0	0.0	225.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		225.0										
MH Trust: Housing -Housing Continuum and Assisted Living Targeted Capacity Development (FY18-FY19)	IncT	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		50.0										
MH Trust: Benef Employment - Supported Employment Provider Training Infrastructure and Capacity(BEE) (FY18-FY19)	IncT	65.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		65.0										
FY19 Adjusted Base Total		266,856.8	158,912.5	3,643.9	60,245.0	12,420.6	7,843.4	19,004.0	4,787.4	1337	37	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
FY19 Gov Amend + Total		266,856.8	158,912.5	3,643.9	60,245.0	12,420.6	7,843.4	19,004.0	4,787.4	1337	37	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
H UOA 2 - Add funding to maintain operations of the Alaska Justice Information Center (AJIC) Offered by Representative Guttenberg	Inc	150.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0	0	0	0
1037 GF/MH (UGF)		150.0										
L Sec 19, HB286 H UOA 3 - Alaska mother and baby vitamin D research (FY19-FY20) Offered by Representative Seaton	MultiYr	499.5	0.0	0.0	0.0	0.0	0.0	0.0	499.5	0	0	0
1248 ACHI Fund (DGF)		499.5										
FY19 Enacted Total		267,506.3	158,912.5	3,643.9	60,245.0	12,420.6	7,843.4	19,004.0	5,436.9	1337	37	0

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Small Business Development Center**

<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	3,010.2	1,730.0	53.0	1,065.7	161.5	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,200.0										
1004 Gen Fund (UGF)		985.2										
1007 I/A Rcpts (Other)		250.0										
1048 Univ Rcpt (DGF)		550.0										
1174 UA I/A (Other)		25.0										
FY18 Conference Committee Total		3,010.2	1,730.0	53.0	1,065.7	161.5	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		3,010.2	1,730.0	53.0	1,065.7	161.5	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer UA Intra-agency Receipts to Align Budgets With Anticipated Revenue	TrIn	700.0	0.0	0.0	700.0	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A (Other)		700.0										
Allocate FY2018 General Fund Reduction	TrOut	-25.6	0.0	0.0	-25.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-25.6										
Align Authority with Anticipated Expenditures	LIT	0.0	700.0	0.0	-707.1	7.1	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		3,684.6	2,430.0	53.0	1,033.0	168.6	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		3,684.6	2,430.0	53.0	1,033.0	168.6	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
FY19 Gov Amend + Total		3,684.6	2,430.0	53.0	1,033.0	168.6	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		3,684.6	2,430.0	53.0	1,033.0	168.6	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Kenai Peninsula College**

<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	16,652.8	10,850.0	129.9	2,958.2	1,878.0	355.0	361.8	119.9	94	5	0
1002 Fed Rcpts (Fed)		1,000.8										
1004 Gen Fund (UGF)		6,635.7										
1007 I/A Rcpts (Other)		489.3										
1048 Univ Rcpt (DGF)		8,119.7										
1151 VoTech Ed (DGF)		339.1										
1174 UA I/A (Other)		68.2										
FY18 Conference Committee Total		16,652.8	10,850.0	129.9	2,958.2	1,878.0	355.0	361.8	119.9	94	5	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		16,652.8	10,850.0	129.9	2,958.2	1,878.0	355.0	361.8	119.9	94	5	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrIn	67.0	0.0	0.0	67.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		67.0										
Transfer Positions Between Allocations	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue	TrOut	-98.9	0.0	0.0	-98.9	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-98.9										
Allocate FY2018 General Fund Reduction	TrOut	-172.7	0.0	0.0	-172.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-172.7										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-8.2	0.0	0.0	-8.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.2										
Align Authority with Anticipated Expenditures	LIT	0.0	-131.7	1.0	206.0	10.2	-82.1	0.0	-3.4	0	0	0
FY18 Management Plan Total		16,440.0	10,718.3	130.9	2,951.4	1,888.2	272.9	361.8	116.5	99	5	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		16,440.0	10,718.3	130.9	2,951.4	1,888.2	272.9	361.8	116.5	99	5	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
FY19 Gov Amend + Total		16,440.0	10,718.3	130.9	2,951.4	1,888.2	272.9	361.8	116.5	99	5	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		16,440.0	10,718.3	130.9	2,951.4	1,888.2	272.9	361.8	116.5	99	5	0

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Kodiak College**

<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	5,921.1	4,310.9	70.5	739.0	541.8	107.5	131.2	20.2	28	5	0
1002 Fed Rcpts (Fed)		767.7										
1004 Gen Fund (UGF)		2,435.2										
1007 I/A Rcpts (Other)		323.5										
1048 Univ Rcpt (DGF)		2,262.7										
1151 VoTech Ed (DGF)		123.7										
1174 UA I/A (Other)		8.3										
FY18 Conference Committee Total		5,921.1	4,310.9	70.5	739.0	541.8	107.5	131.2	20.2	28	5	0
*** Changes from FY18 Conference Committee to FY18 Authorized ***												
FY18 Authorized Total		5,921.1	4,310.9	70.5	739.0	541.8	107.5	131.2	20.2	28	5	0
*** Changes from FY18 Authorized to FY18 Management Plan ***												
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrIn	20.1	0.0	0.0	20.1	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		20.1										
Transfer Positions Between Allocations	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue	TrOut	-26.1	0.0	0.0	-26.1	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-26.1										
Allocate FY2018 General Fund Reduction	TrOut	-63.4	0.0	0.0	-63.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-63.4										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-12.4	0.0	0.0	-12.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-12.4										
Align Authority with Anticipated Expenditures	LIT	0.0	-10.9	-25.9	46.3	81.6	-60.2	-30.4	-0.5	0	0	0
FY18 Management Plan Total		5,839.3	4,300.0	44.6	703.5	623.4	47.3	100.8	19.7	29	5	0
*** Changes from FY18 Management Plan to FY19 Adjusted Base ***												
FY19 Adjusted Base Total		5,839.3	4,300.0	44.6	703.5	623.4	47.3	100.8	19.7	29	5	0
*** Changes from FY19 Adjusted Base to FY19 Gov Amend + ***												
FY19 Gov Amend + Total		5,839.3	4,300.0	44.6	703.5	623.4	47.3	100.8	19.7	29	5	0
*** Changes from FY19 Gov Amend + to FY19 Enacted ***												
FY19 Enacted Total		5,839.3	4,300.0	44.6	703.5	623.4	47.3	100.8	19.7	29	5	0

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Matanuska-Susitna College**

<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	12,290.7	8,573.4	30.0	2,136.8	779.5	441.4	299.2	30.4	73	2	0
1002 Fed Rcpts (Fed)		245.0										
1004 Gen Fund (UGF)		4,868.8										
1007 I/A Rcpts (Other)		122.3										
1048 Univ Rcpt (DGF)		6,661.4										
1151 VoTech Ed (DGF)		330.3										
1174 UA I/A (Other)		62.9										
FY18 Conference Committee Total		12,290.7	8,573.4	30.0	2,136.8	779.5	441.4	299.2	30.4	73	2	0
*** Changes from FY18 Conference Committee to FY18 Authorized ***												
FY18 Authorized Total		12,290.7	8,573.4	30.0	2,136.8	779.5	441.4	299.2	30.4	73	2	0
*** Changes from FY18 Authorized to FY18 Management Plan ***												
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrIn	1,386.9	0.0	0.0	1,386.9	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		1,386.9										
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue	TrOut	-177.5	0.0	0.0	-177.5	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-177.5										
Allocate FY2018 General Fund Reduction	TrOut	-126.7	0.0	0.0	-126.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-126.7										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-33.9	0.0	0.0	-33.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-33.9										
Align Authority with Anticipated Expenditures	LIT	0.0	956.3	39.9	-669.3	-6.7	-350.1	30.2	-0.3	0	0	0
FY18 Management Plan Total		13,339.5	9,529.7	69.9	2,516.3	772.8	91.3	329.4	30.1	73	2	0
*** Changes from FY18 Management Plan to FY19 Adjusted Base ***												
FY19 Adjusted Base Total		13,339.5	9,529.7	69.9	2,516.3	772.8	91.3	329.4	30.1	73	2	0
*** Changes from FY19 Adjusted Base to FY19 Gov Amend + ***												
FY19 Gov Amend + Total		13,339.5	9,529.7	69.9	2,516.3	772.8	91.3	329.4	30.1	73	2	0
*** Changes from FY19 Gov Amend + to FY19 Enacted ***												
FY19 Enacted Total		13,339.5	9,529.7	69.9	2,516.3	772.8	91.3	329.4	30.1	73	2	0

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Prince William Sound College**

<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	7,164.0	4,679.3	89.2	1,474.9	570.8	276.8	60.5	12.5	39	0	0
1002 Fed Rcpts (Fed)		1,255.6										
1004 Gen Fund (UGF)		2,786.5										
1007 I/A Rcpts (Other)		177.3										
1048 Univ Rcpt (DGF)		2,583.1										
1151 VoTech Ed (DGF)		141.5										
1174 UA I/A (Other)		220.0										
FY18 Conference Committee Total		7,164.0	4,679.3	89.2	1,474.9	570.8	276.8	60.5	12.5	39	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		7,164.0	4,679.3	89.2	1,474.9	570.8	276.8	60.5	12.5	39	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer General Funds to Align Budgets With Anticipated Revenue	TrIn	45.8	0.0	0.0	45.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		45.8										
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrIn	198.9	0.0	0.0	198.9	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		198.9										
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue	TrOut	-37.1	0.0	0.0	-37.1	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-37.1										
Transfer UA Intra-agency Receipts to Align Budgets With Anticipated Revenue	TrOut	-90.0	0.0	0.0	-90.0	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A (Other)		-90.0										
Allocate FY2018 General Fund Reduction	TrOut	-72.5	0.0	0.0	-72.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-72.5										
Align Authority with Anticipated Expenditures	LIT	0.0	202.1	-8.2	-111.4	-67.4	-8.0	-6.9	-0.2	0	0	0
FY18 Management Plan Total		7,209.1	4,881.4	81.0	1,408.6	503.4	268.8	53.6	12.3	39	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		7,209.1	4,881.4	81.0	1,408.6	503.4	268.8	53.6	12.3	39	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
FY19 Gov Amend + Total		7,209.1	4,881.4	81.0	1,408.6	503.4	268.8	53.6	12.3	39	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		7,209.1	4,881.4	81.0	1,408.6	503.4	268.8	53.6	12.3	39	0	0

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Bristol Bay Campus**

<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	3,986.3	2,684.9	248.4	732.4	149.9	0.0	170.7	0.0	26	2	0
1002 Fed Rcpts (Fed)		1,401.2										
1004 Gen Fund (UGF)		1,211.4										
1007 I/A Rcpts (Other)		266.6										
1048 Univ Rcpt (DGF)		1,001.4										
1151 VoTech Ed (DGF)		105.7										
FY18 Conference Committee Total		3,986.3	2,684.9	248.4	732.4	149.9	0.0	170.7	0.0	26	2	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		3,986.3	2,684.9	248.4	732.4	149.9	0.0	170.7	0.0	26	2	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer UA Intra-agency Receipts to Align Budgets With Anticipated Revenue	TrIn	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A (Other)		50.0										
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrIn	148.1	0.0	0.0	148.1	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		148.1										
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue	TrOut	-12.0	0.0	0.0	-12.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-12.0										
Allocate FY2018 General Fund Reduction	TrOut	-31.5	0.0	0.0	-31.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-31.5										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-79.6	0.0	0.0	-79.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-79.6										
Align Authority with Anticipated Expenditures	LIT	0.0	121.9	-72.2	54.6	-38.2	0.0	-66.1	0.0	0	0	0
FY18 Management Plan Total		4,061.3	2,806.8	176.2	862.0	111.7	0.0	104.6	0.0	26	2	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
Delete 4 PCNs	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
FY19 Adjusted Base Total		4,061.3	2,806.8	176.2	862.0	111.7	0.0	104.6	0.0	22	2	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
FY19 Gov Amend + Total		4,061.3	2,806.8	176.2	862.0	111.7	0.0	104.6	0.0	22	2	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		4,061.3	2,806.8	176.2	862.0	111.7	0.0	104.6	0.0	22	2	0

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Chukchi Campus**

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	2,302.2	1,219.6	37.8	997.3	18.0	0.0	29.5	0.0	14	0	0
1002 Fed Rcpts (Fed)		984.9										
1004 Gen Fund (UGF)		806.9										
1048 Univ Rcpt (DGF)		510.4										
FY18 Conference Committee Total		2,302.2	1,219.6	37.8	997.3	18.0	0.0	29.5	0.0	14	0	0
*** Changes from FY18 Conference Committee to FY18 Authorized ***												
FY18 Authorized Total		2,302.2	1,219.6	37.8	997.3	18.0	0.0	29.5	0.0	14	0	0
*** Changes from FY18 Authorized to FY18 Management Plan ***												
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrIn	82.3	0.0	0.0	82.3	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		82.3										
Allocate FY2018 General Fund Reduction	TrOut	-21.0	0.0	0.0	-21.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-21.0										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-28.1	0.0	0.0	-28.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-28.1										
Transfer Positions Between Allocations	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-46.2	-2.3	15.5	33.5	0.0	-0.5	0.0	0	0	0
FY18 Management Plan Total		2,335.4	1,173.4	35.5	1,046.0	51.5	0.0	29.0	0.0	12	0	0
*** Changes from FY18 Management Plan to FY19 Adjusted Base ***												
Delete 3 PCNs	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
FY19 Adjusted Base Total		2,335.4	1,173.4	35.5	1,046.0	51.5	0.0	29.0	0.0	9	0	0
*** Changes from FY19 Adjusted Base to FY19 Gov Amend + ***												
FY19 Gov Amend + Total		2,335.4	1,173.4	35.5	1,046.0	51.5	0.0	29.0	0.0	9	0	0
*** Changes from FY19 Gov Amend + to FY19 Enacted ***												
FY19 Enacted Total		2,335.4	1,173.4	35.5	1,046.0	51.5	0.0	29.0	0.0	9	0	0

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: College of Rural and Community Development**

<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	9,925.4	4,722.8	188.7	4,588.0	270.9	0.0	155.0	0.0	46	2	0
1002 Fed Rcpts (Fed)		442.3										
1004 Gen Fund (UGF)		4,679.6										
1007 I/A Rcpts (Other)		460.6										
1048 Univ Rcpt (DGF)		4,110.0										
1174 UA I/A (Other)		232.9										
FY18 Conference Committee Total		9,925.4	4,722.8	188.7	4,588.0	270.9	0.0	155.0	0.0	46	2	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		9,925.4	4,722.8	188.7	4,588.0	270.9	0.0	155.0	0.0	46	2	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer State Inter-agency Receipts to Align Budgets With Anticipated Revenue	TrOut	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-100.0										
Allocate FY2018 General Fund Reduction	TrOut	-121.8	0.0	0.0	-121.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-121.8										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-271.5	0.0	0.0	-271.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-271.5										
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrOut	-720.9	0.0	0.0	-720.9	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		-720.9										
Transfer Positions Between Allocations	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-581.7	-9.8	634.6	-86.0	0.0	42.9	0.0	0	0	0
FY18 Management Plan Total		8,711.2	4,141.1	178.9	4,008.4	184.9	0.0	197.9	0.0	45	2	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
Delete 2 PCNs	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
FY19 Adjusted Base Total		8,711.2	4,141.1	178.9	4,008.4	184.9	0.0	197.9	0.0	43	2	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
FY19 Gov Amend + Total		8,711.2	4,141.1	178.9	4,008.4	184.9	0.0	197.9	0.0	43	2	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		8,711.2	4,141.1	178.9	4,008.4	184.9	0.0	197.9	0.0	43	2	0

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Fairbanks Campus**

<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	271,673.6	132,800.2	4,016.7	93,776.9	22,436.0	1,209.4	3,730.2	13,704.2	1169	81	0
1002 Fed Rcpts (Fed)		20,003.3										
1003 G/F Match (UGF)		1,736.1										
1004 Gen Fund (UGF)		122,112.3										
1007 I/A Rcpts (Other)		2,925.7										
1037 GF/MH (UGF)		50.0										
1048 Univ Rcpt (DGF)		91,820.7										
1061 CIP Rcpts (Other)		3,125.6										
1151 VoTech Ed (DGF)		634.7										
1174 UA I/A (Other)		29,265.2										
FY18 Conference Committee Total		271,673.6	132,800.2	4,016.7	93,776.9	22,436.0	1,209.4	3,730.2	13,704.2	1169	81	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		271,673.6	132,800.2	4,016.7	93,776.9	22,436.0	1,209.4	3,730.2	13,704.2	1169	81	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer to Fairbanks Campus for Statewide Services HR Duties	TrIn	198.9	198.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		198.9										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrIn	254.9	0.0	0.0	254.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		254.9										
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrIn	1,359.3	0.0	0.0	1,359.3	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		1,359.3										
Transfer Positions Between Allocations	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	1	0
Transfer Funding for Strategic Investments	TrIn	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		500.0										
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue	TrOut	-48.7	0.0	0.0	-48.7	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-48.7										
Transfer State Inter-agency Receipts to Align Budgets With Anticipated Revenue	TrOut	-1,500.0	0.0	0.0	-1,500.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-1,500.0										
Transfer Capital Improvement Project Receipts to Align Budgets With Anticipated Revenue	TrOut	-800.0	0.0	0.0	-800.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-800.0										
Allocate FY2018 General Fund Reduction	TrOut	-2,942.2	0.0	0.0	-2,942.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,942.2										
Align Authority with Anticipated Expenditures	LIT	0.0	-5,104.6	-315.6	-8,473.0	3,632.0	1,713.8	7,037.7	1,509.7	0	0	0
FY18 Management Plan Total		268,695.8	127,894.5	3,701.1	82,127.2	26,068.0	2,923.2	10,767.9	15,213.9	1172	82	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
Delete 47 PCNs	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-46	-1	0
FY19 Adjusted Base Total		268,695.8	127,894.5	3,701.1	82,127.2	26,068.0	2,923.2	10,767.9	15,213.9	1126	81	0

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Fairbanks Campus**

<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 Gov Amend + * * *										
FY19 Gov Amend + Total		268,695.8	127,894.5	3,701.1	82,127.2	26,068.0	2,923.2	10,767.9	15,213.9	1126	81	0
		* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *										
FY19 Enacted Total		268,695.8	127,894.5	3,701.1	82,127.2	26,068.0	2,923.2	10,767.9	15,213.9	1126	81	0

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Interior Alaska Campus**

<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	5,388.8	2,660.6	237.4	1,984.6	330.5	0.0	175.7	0.0	33	0	0
1002 Fed Rcpts (Fed)		1,594.7										
1004 Gen Fund (UGF)		1,433.6										
1007 I/A Rcpts (Other)		342.5										
1048 Univ Rcpt (DGF)		1,610.9										
1151 VoTech Ed (DGF)		282.1										
1174 UA I/A (Other)		125.0										
FY18 Conference Committee Total		5,388.8	2,660.6	237.4	1,984.6	330.5	0.0	175.7	0.0	33	0	0
*** Changes from FY18 Conference Committee to FY18 Authorized ***												
FY18 Authorized Total		5,388.8	2,660.6	237.4	1,984.6	330.5	0.0	175.7	0.0	33	0	0
*** Changes from FY18 Authorized to FY18 Management Plan ***												
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrIn	186.4	0.0	0.0	186.4	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		186.4										
Transfer Positions Between Allocations	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue	TrOut	-111.1	0.0	0.0	-111.1	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-111.1										
Allocate FY2018 General Fund Reduction	TrOut	-37.3	0.0	0.0	-37.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-37.3										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-101.8	0.0	0.0	-101.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-101.8										
Align Authority with Anticipated Expenditures	LIT	0.0	-255.2	9.9	262.7	-8.2	0.0	-9.2	0.0	0	0	0
FY18 Management Plan Total		5,325.0	2,405.4	247.3	2,183.5	322.3	0.0	166.5	0.0	35	0	0
*** Changes from FY18 Management Plan to FY19 Adjusted Base ***												
FY19 Adjusted Base Total		5,325.0	2,405.4	247.3	2,183.5	322.3	0.0	166.5	0.0	35	0	0
*** Changes from FY19 Adjusted Base to FY19 Gov Amend + ***												
FY19 Gov Amend + Total		5,325.0	2,405.4	247.3	2,183.5	322.3	0.0	166.5	0.0	35	0	0
*** Changes from FY19 Gov Amend + to FY19 Enacted ***												
FY19 Enacted Total		5,325.0	2,405.4	247.3	2,183.5	322.3	0.0	166.5	0.0	35	0	0

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Kuskokwim Campus**

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	6,370.7	3,829.3	38.8	2,279.0	130.7	10.0	82.9	0.0	43	2	0
1002 Fed Rcpts (Fed)		1,326.1										
1004 Gen Fund (UGF)		2,605.0										
1007 I/A Rcpts (Other)		158.8										
1048 Univ Rcpt (DGF)		2,112.4										
1151 VoTech Ed (DGF)		113.7										
1174 UA I/A (Other)		54.7										
FY18 Conference Committee Total		6,370.7	3,829.3	38.8	2,279.0	130.7	10.0	82.9	0.0	43	2	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		6,370.7	3,829.3	38.8	2,279.0	130.7	10.0	82.9	0.0	43	2	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue	TrIn	99.9	0.0	0.0	99.9	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		99.9										
Transfer State Inter-agency Receipts to Align Budgets With Anticipated Revenue	TrIn	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		100.0										
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrIn	272.6	0.0	0.0	272.6	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		272.6										
Transfer Positions Between Allocations	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Federal Receipts to Align Budgets With Anticipated Revenue	TrOut	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-500.0										
Allocate FY2018 General Fund Reduction	TrOut	-67.8	0.0	0.0	-67.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-67.8										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-112.6	0.0	0.0	-112.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-112.6										
Align Authority with Anticipated Expenditures	LIT	0.0	-31.4	68.8	-69.1	38.8	-10.0	2.9	0.0	0	0	0
FY18 Management Plan Total		6,162.8	3,797.9	107.6	2,002.0	169.5	0.0	85.8	0.0	44	2	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
Delete 6 PCNs	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
FY19 Adjusted Base Total		6,162.8	3,797.9	107.6	2,002.0	169.5	0.0	85.8	0.0	38	2	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
FY19 Gov Amend + Total		6,162.8	3,797.9	107.6	2,002.0	169.5	0.0	85.8	0.0	38	2	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		6,162.8	3,797.9	107.6	2,002.0	169.5	0.0	85.8	0.0	38	2	0

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Northwest Campus**

<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												
	ConfCom	4,309.0	1,622.5	140.0	2,369.4	107.8	0.0	69.3	0.0	17	1	0
FY18 Conference Committee												
1002 Fed Rcpts (Fed)		2,420.7										
1004 Gen Fund (UGF)		1,319.8										
1007 I/A Rcpts (Other)		11.1										
1048 Univ Rcpt (DGF)		532.4										
1151 VoTech Ed (DGF)		20.0										
1174 UA I/A (Other)		5.0										
FY18 Conference Committee Total		4,309.0	1,622.5	140.0	2,369.4	107.8	0.0	69.3	0.0	17	1	0
*** Changes from FY18 Conference Committee to FY18 Authorized ***												
FY18 Authorized Total		4,309.0	1,622.5	140.0	2,369.4	107.8	0.0	69.3	0.0	17	1	0
*** Changes from FY18 Authorized to FY18 Management Plan ***												
Transfer Federal Receipts to Align Budgets With Anticipated Revenue	TrIn	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		500.0										
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue	TrIn	69.3	0.0	0.0	69.3	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		69.3										
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrIn	110.5	0.0	0.0	110.5	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		110.5										
Allocate FY2018 General Fund Reduction	TrOut	-34.3	0.0	0.0	-34.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-34.3										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-73.8	0.0	0.0	-73.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-73.8										
Align Authority with Anticipated Expenditures	LIT	0.0	235.9	-3.4	-206.1	-17.8	0.0	-8.6	0.0	0	0	0
FY18 Management Plan Total		4,880.7	1,858.4	136.6	2,735.0	90.0	0.0	60.7	0.0	17	1	0
*** Changes from FY18 Management Plan to FY19 Adjusted Base ***												
Delete 3 PCNs	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-1	0
FY19 Adjusted Base Total		4,880.7	1,858.4	136.6	2,735.0	90.0	0.0	60.7	0.0	15	0	0
*** Changes from FY19 Adjusted Base to FY19 Gov Amend + ***												
FY19 Gov Amend + Total		4,880.7	1,858.4	136.6	2,735.0	90.0	0.0	60.7	0.0	15	0	0
*** Changes from FY19 Gov Amend + to FY19 Enacted ***												
FY19 Enacted Total		4,880.7	1,858.4	136.6	2,735.0	90.0	0.0	60.7	0.0	15	0	0

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Fairbanks Organized Research**

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	155,090.9	82,584.8	5,669.8	40,590.3	12,813.2	5,384.9	3,479.8	4,568.1	571	28	0
1002 Fed Rcpts (Fed)		79,806.7										
1003 G/F Match (UGF)		3,003.2										
1004 Gen Fund (UGF)		17,929.8										
1007 I/A Rcpts (Other)		1,867.4										
1048 Univ Rcpt (DGF)		44,569.0										
1061 CIP Rcpts (Other)		4,223.8										
1174 UA I/A (Other)		3,691.0										
FY18 Conference Committee Total		155,090.9	82,584.8	5,669.8	40,590.3	12,813.2	5,384.9	3,479.8	4,568.1	571	28	0
*** Changes from FY18 Conference Committee to FY18 Authorized ***												
FY18 Authorized Total		155,090.9	82,584.8	5,669.8	40,590.3	12,813.2	5,384.9	3,479.8	4,568.1	571	28	0
*** Changes from FY18 Authorized to FY18 Management Plan ***												
Transfer State Inter-agency Receipts to Align Budgets With Anticipated Revenue	TrIn	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1,500.0										
Transfer Capital Improvement Project Receipts to Align Budgets With Anticipated Revenue	TrIn	800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		800.0										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrIn	495.1	0.0	0.0	495.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		495.1										
Transfer University Receipt Authority to Systemwide Reductions/Additions	TrOut	-10,000.0	-10,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		-10,000.0										
Transfer Federal Receipt Authority to Systemwide Reductions/Additions.	TrOut	-7,000.0	0.0	0.0	-7,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-7,000.0										
Allocate FY2018 General Fund Reduction	TrOut	-544.8	0.0	0.0	-544.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-544.8										
Transfer Positions Between Allocations	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-1	0
Align Authority with Anticipated Expenditures	LIT	0.0	8,092.1	-544.2	-1,582.0	-4,801.7	-1,356.5	-310.9	503.2	0	0	0
FY18 Management Plan Total		140,341.2	80,676.9	5,125.6	34,258.6	8,011.5	4,028.4	3,168.9	5,071.3	569	27	0
*** Changes from FY18 Management Plan to FY19 Adjusted Base ***												
FY19 Adjusted Base Total		140,341.2	80,676.9	5,125.6	34,258.6	8,011.5	4,028.4	3,168.9	5,071.3	569	27	0
*** Changes from FY19 Adjusted Base to FY19 Gov Amend + ***												
FY19 Gov Amend + Total		140,341.2	80,676.9	5,125.6	34,258.6	8,011.5	4,028.4	3,168.9	5,071.3	569	27	0
*** Changes from FY19 Gov Amend + to FY19 Enacted ***												
FY19 Enacted Total		140,341.2	80,676.9	5,125.6	34,258.6	8,011.5	4,028.4	3,168.9	5,071.3	569	27	0

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: UAF Community and Technical College**

<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	14,003.2	9,064.9	52.0	3,984.9	739.9	0.0	161.5	0.0	63	9	0
1002 Fed Rcpts (Fed)		560.1										
1004 Gen Fund (UGF)		5,306.5										
1007 I/A Rcpts (Other)		199.4										
1048 Univ Rcpt (DGF)		7,249.5										
1151 VoTech Ed (DGF)		293.0										
1174 UA I/A (Other)		394.7										
FY18 Conference Committee Total		14,003.2	9,064.9	52.0	3,984.9	739.9	0.0	161.5	0.0	63	9	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		14,003.2	9,064.9	52.0	3,984.9	739.9	0.0	161.5	0.0	63	9	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrIn	61.7	0.0	0.0	61.7	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		61.7										
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue	TrOut	-25.5	0.0	0.0	-25.5	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-25.5										
Transfer UA Intra-agency Receipts to Align Budgets With Anticipated Revenue	TrOut	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A (Other)		-50.0										
Allocate FY2018 General Fund Reduction	TrOut	-138.1	0.0	0.0	-138.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-138.1										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-332.6	0.0	0.0	-332.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-332.6										
Align Authority with Anticipated Expenditures	LIT	0.0	-539.0	0.0	332.4	226.8	0.0	-20.2	0.0	0	0	0
FY18 Management Plan Total		13,518.7	8,525.9	52.0	3,832.8	966.7	0.0	141.3	0.0	63	9	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
Delete 3 PCNs	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
FY19 Adjusted Base Total		13,518.7	8,525.9	52.0	3,832.8	966.7	0.0	141.3	0.0	60	9	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
FY19 Gov Amend + Total		13,518.7	8,525.9	52.0	3,832.8	966.7	0.0	141.3	0.0	60	9	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		13,518.7	8,525.9	52.0	3,832.8	966.7	0.0	141.3	0.0	60	9	0

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Juneau Campus**

<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 * * *												
ConfCom		42,424.7	26,752.8	549.7	7,449.1	4,083.8	437.6	1,956.2	1,195.5	239	10	0
FY18 Conference Committee												
1002 Fed Rcpts (Fed)		4,047.1										
1003 G/F Match (UGF)		18.2										
1004 Gen Fund (UGF)		19,468.4										
1007 I/A Rcpts (Other)		749.1										
1048 Univ Rcpt (DGF)		16,542.1										
1061 CIP Rcpts (Other)		431.6										
1151 VoTech Ed (DGF)		244.5										
1174 UA I/A (Other)		923.7										
FY18 Conference Committee Total		42,424.7	26,752.8	549.7	7,449.1	4,083.8	437.6	1,956.2	1,195.5	239	10	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		42,424.7	26,752.8	549.7	7,449.1	4,083.8	437.6	1,956.2	1,195.5	239	10	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Delete 5 Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	-1	0
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue	TrIn	17.5	0.0	0.0	17.5	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		17.5										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrIn	332.8	0.0	0.0	332.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		332.8										
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrIn	244.4	0.0	0.0	244.4	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		244.4										
Allocate FY2018 General Fund Reduction	TrOut	-488.5	0.0	0.0	-488.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-488.5										
Align Authority with Anticipated Expenditures	LIT	0.0	-1,372.6	221.5	438.2	794.1	25.6	357.0	-463.8	0	0	0
FY18 Management Plan Total		42,530.9	25,380.2	771.2	7,993.5	4,877.9	463.2	2,313.2	731.7	235	9	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		42,530.9	25,380.2	771.2	7,993.5	4,877.9	463.2	2,313.2	731.7	235	9	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
FY19 Gov Amend + Total		42,530.9	25,380.2	771.2	7,993.5	4,877.9	463.2	2,313.2	731.7	235	9	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		42,530.9	25,380.2	771.2	7,993.5	4,877.9	463.2	2,313.2	731.7	235	9	0

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Ketchikan Campus**

<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	5,436.2	3,759.7	49.7	607.7	826.7	104.1	88.3	0.0	33	4	0
1002 Fed Rcpts (Fed)		850.0										
1004 Gen Fund (UGF)		2,291.0										
1007 I/A Rcpts (Other)		166.6										
1048 Univ Rcpt (DGF)		1,870.9										
1151 VoTech Ed (DGF)		252.6										
1174 UA I/A (Other)		5.1										
FY18 Conference Committee Total		5,436.2	3,759.7	49.7	607.7	826.7	104.1	88.3	0.0	33	4	0
*** Changes from FY18 Conference Committee to FY18 Authorized ***												
FY18 Authorized Total		5,436.2	3,759.7	49.7	607.7	826.7	104.1	88.3	0.0	33	4	0
*** Changes from FY18 Authorized to FY18 Management Plan ***												
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue	TrIn	34.9	0.0	0.0	34.9	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		34.9										
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrIn	126.2	0.0	0.0	126.2	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		126.2										
Allocate FY2018 General Fund Reduction	TrOut	-59.6	0.0	0.0	-59.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-59.6										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-64.4	0.0	0.0	-64.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-64.4										
Align Authority with Anticipated Expenditures	LIT	0.0	100.8	14.1	-95.7	-18.9	-28.2	27.9	0.0	0	0	0
FY18 Management Plan Total		5,473.3	3,860.5	63.8	549.1	807.8	75.9	116.2	0.0	33	4	0
*** Changes from FY18 Management Plan to FY19 Adjusted Base ***												
FY19 Adjusted Base Total		5,473.3	3,860.5	63.8	549.1	807.8	75.9	116.2	0.0	33	4	0
*** Changes from FY19 Adjusted Base to FY19 Gov Amend + ***												
FY19 Gov Amend + Total		5,473.3	3,860.5	63.8	549.1	807.8	75.9	116.2	0.0	33	4	0
*** Changes from FY19 Gov Amend + to FY19 Enacted ***												
FY19 Enacted Total		5,473.3	3,860.5	63.8	549.1	807.8	75.9	116.2	0.0	33	4	0

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Sitka Campus**

<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	7,956.2	5,204.8	210.0	1,664.4	803.0	0.0	74.0	0.0	48	3	0
1002 Fed Rcpts (Fed)		1,480.1										
1004 Gen Fund (UGF)		2,890.0										
1007 I/A Rcpts (Other)		179.6										
1048 Univ Rcpt (DGF)		3,178.6										
1151 VoTech Ed (DGF)		180.4										
1174 UA I/A (Other)		47.5										
FY18 Conference Committee Total		7,956.2	5,204.8	210.0	1,664.4	803.0	0.0	74.0	0.0	48	3	0
*** Changes from FY18 Conference Committee to FY18 Authorized ***												
FY18 Authorized Total		7,956.2	5,204.8	210.0	1,664.4	803.0	0.0	74.0	0.0	48	3	0
*** Changes from FY18 Authorized to FY18 Management Plan ***												
Delete 4 Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrIn	79.4	0.0	0.0	79.4	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		79.4										
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue	TrOut	-96.8	0.0	0.0	-96.8	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-96.8										
Allocate FY2018 General Fund Reduction	TrOut	-75.2	0.0	0.0	-75.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-75.2										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-208.4	0.0	0.0	-208.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-208.4										
Align Authority with Anticipated Expenditures	LIT	0.0	-715.7	0.0	584.1	84.2	0.0	47.4	0.0	0	0	0
FY18 Management Plan Total		7,655.2	4,489.1	210.0	1,947.5	887.2	0.0	121.4	0.0	44	3	0
*** Changes from FY18 Management Plan to FY19 Adjusted Base ***												
FY19 Adjusted Base Total		7,655.2	4,489.1	210.0	1,947.5	887.2	0.0	121.4	0.0	44	3	0
*** Changes from FY19 Adjusted Base to FY19 Gov Amend + ***												
FY19 Gov Amend + Total		7,655.2	4,489.1	210.0	1,947.5	887.2	0.0	121.4	0.0	44	3	0
*** Changes from FY19 Gov Amend + to FY19 Enacted ***												
FY19 Enacted Total		7,655.2	4,489.1	210.0	1,947.5	887.2	0.0	121.4	0.0	44	3	0

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: University of Alaska Foundation**

<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 * * *												
Transfer Funding from Statewide Services to University of Alaska Foundation	TrIn	3,934.6	2,598.6	79.8	1,152.3	103.9	0.0	0.0	0.0	25	1	0
1048 Univ Rcpt (DGF)		3,934.6										
FY19 Adjusted Base Total		3,934.6	2,598.6	79.8	1,152.3	103.9	0.0	0.0	0.0	25	1	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
FY19 Gov Amend + Total		3,934.6	2,598.6	79.8	1,152.3	103.9	0.0	0.0	0.0	25	1	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		3,934.6	2,598.6	79.8	1,152.3	103.9	0.0	0.0	0.0	25	1	0

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Education Trust of Alaska**

<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 * * *												
Transfer Funding from Statewide Services to Education Trust of Alaska	TrIn	1,478.5	721.3	67.0	504.2	26.0	0.0	160.0	0.0	7	0	0
1048 Univ Rcpt (DGF)		1,478.5										
FY19 Adjusted Base Total		1,478.5	721.3	67.0	504.2	26.0	0.0	160.0	0.0	7	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
FY19 Gov Amend + Total		1,478.5	721.3	67.0	504.2	26.0	0.0	160.0	0.0	7	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		1,478.5	721.3	67.0	504.2	26.0	0.0	160.0	0.0	7	0	0

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

Numbers and Language

Agency: Executive Branch-wide Appropriations

**Appropriation: Executive Branch-wide Appropriations
Allocation: State-Wide Efficiency Efforts**

<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 Gov Amend + * * *												
Shared Services of Alaska Savings	Unalloc	-1,022.8	0.0	0.0	0.0	0.0	0.0	0.0	-1,022.8	0	0	0
1002 Fed Rcpts (Fed)		-56.8										
1004 Gen Fund (UGF)		-501.2										
1007 I/A Rcpts (Other)		-115.8										
1061 CIP Rcpts (Other)		-349.0										
Information Technology Centralization Savings	Unalloc	-1,305.8	0.0	0.0	0.0	0.0	0.0	0.0	-1,305.8	0	0	0
1002 Fed Rcpts (Fed)		-61.9										
1004 Gen Fund (UGF)		-285.3										
1007 I/A Rcpts (Other)		-368.4										
1061 CIP Rcpts (Other)		-43.1										
1081 Info Svc (Other)		-547.1										
FY19 Gov Amend + Total		-2,328.6	0.0	0.0	0.0	0.0	0.0	0.0	-2,328.6	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		-2,328.6	0.0	0.0	0.0	0.0	0.0	0.0	-2,328.6	0	0	0

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

Numbers and Language

Agency: Judiciary

**Appropriation: Alaska Court System
Allocation: Appellate Courts**

<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) 7,106.4	ConfCom	7,106.4	6,631.4	95.5	253.7	116.6	9.2	0.0	0.0	56	1	0
FY18 Conference Committee Total		7,106.4	6,631.4	95.5	253.7	116.6	9.2	0.0	0.0	56	1	0
		* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
FY18 Authorized Total		7,106.4	6,631.4	95.5	253.7	116.6	9.2	0.0	0.0	56	1	0
		* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
FY18 Management Plan Total		7,106.4	6,631.4	95.5	253.7	116.6	9.2	0.0	0.0	56	1	0
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
FY19 Adjusted Base Total		7,106.4	6,631.4	95.5	253.7	116.6	9.2	0.0	0.0	56	1	0
		* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
FY19 Gov Amend + Total		7,106.4	6,631.4	95.5	253.7	116.6	9.2	0.0	0.0	56	1	0
		* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *										
H JUD 1 - Delete Conditional Wordage Offered by Representative Gara	Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Enacted Total		7,106.4	6,631.4	95.5	253.7	116.6	9.2	0.0	0.0	56	1	0

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

Numbers and Language

Agency: Judiciary

**Appropriation: Alaska Court System
Allocation: Trial Courts**

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	83,886.6	65,253.4	1,035.6	16,682.9	882.3	32.4	0.0	0.0	587	29	0
1002 Fed Rcpts (Fed)		816.0										
1004 Gen Fund (UGF)		81,277.9										
1007 I/A Rcpts (Other)		1,380.7										
1037 GF/MH (UGF)		227.0										
1108 Stat Desig (Other)		185.0										
FY18 Conference Committee Total		83,886.6	65,253.4	1,035.6	16,682.9	882.3	32.4	0.0	0.0	587	29	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		83,886.6	65,253.4	1,035.6	16,682.9	882.3	32.4	0.0	0.0	587	29	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		83,886.6	65,253.4	1,035.6	16,682.9	882.3	32.4	0.0	0.0	587	29	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		83,886.6	65,253.4	1,035.6	16,682.9	882.3	32.4	0.0	0.0	587	29	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Jury Pay and Travel Increase	Inc	510.0	0.0	150.0	360.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		510.0										
FY19 Gov Amend + Total		84,396.6	65,253.4	1,185.6	17,042.9	882.3	32.4	0.0	0.0	587	29	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
H JUD 2 - Delete Excess Federal Receipt Authority Offered by Representative Gara	Dec	-175.0	0.0	0.0	-175.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-175.0										
H JUD 4 - Delete 16 of 32 Unfunded Positions Offered by Representative Gara	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-16	0	0
FY19 Enacted Total		84,221.6	65,253.4	1,185.6	16,867.9	882.3	32.4	0.0	0.0	571	29	0

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

Numbers and Language

Agency: Judiciary

**Appropriation: Alaska Court System
Allocation: Administration and Support**

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	10,472.7	8,185.4	76.7	1,240.4	960.2	10.0	0.0	0.0	78	2	0
1004 Gen Fund (UGF)		10,263.1										
1133 CSSD Admin (Fed)		209.6										
FY18 Conference Committee Total		10,472.7	8,185.4	76.7	1,240.4	960.2	10.0	0.0	0.0	78	2	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		10,472.7	8,185.4	76.7	1,240.4	960.2	10.0	0.0	0.0	78	2	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		10,472.7	8,185.4	76.7	1,240.4	960.2	10.0	0.0	0.0	78	2	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		10,472.7	8,185.4	76.7	1,240.4	960.2	10.0	0.0	0.0	78	2	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
FY19 Gov Amend + Total		10,472.7	8,185.4	76.7	1,240.4	960.2	10.0	0.0	0.0	78	2	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
H JUD 3 - Delete Excess Federal Receipt Authority	Dec	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Gara												
1133 CSSD Admin (Fed)		-75.0										
FY19 Enacted Total		10,397.7	8,185.4	76.7	1,165.4	960.2	10.0	0.0	0.0	78	2	0

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

Numbers and Language

Agency: Judiciary

**Appropriation: Therapeutic Courts
Allocation: Therapeutic Courts**

<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	5,052.3	904.7	39.0	4,616.7	9.9	0.0	0.0	-518.0	9	3	0
1002 Fed Rcpts (Fed)		200.0										
1004 Gen Fund (UGF)		1,889.4										
1007 I/A Rcpts (Other)		21.0										
1037 GF/MH (UGF)		2,322.5										
1092 MHTAAR (Other)		219.4										
1108 Stat Desig (Other)		400.0										
FY18 Conference Committee	ConfCom	518.0	0.0	0.0	0.0	0.0	0.0	0.0	518.0	0	0	0
1180 A/D T&P Fd (DGF)		518.0										
FY18 Conference Committee Total		5,570.3	904.7	39.0	4,616.7	9.9	0.0	0.0	0.0	9	3	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		5,570.3	904.7	39.0	4,616.7	9.9	0.0	0.0	0.0	9	3	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		5,570.3	904.7	39.0	4,616.7	9.9	0.0	0.0	0.0	9	3	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
Reverse Mental Health Trust Recommendation	OTI	-219.4	0.0	0.0	-219.4	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-219.4										
FY19 Adjusted Base Total		5,350.9	904.7	39.0	4,397.3	9.9	0.0	0.0	0.0	9	3	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
MH Trust: Dis Justice - Juneau Mental Health Court	IncOTI	204.4	0.0	0.0	204.4	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		204.4										
MH Trust: Dis Justice - Training for Therapeutic Court Staff	IncOTI	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		15.0										
Add a Position in the Anchorage Veterans' Court to Align with National Standards and Address Increased Utilization	Inc	96.3	91.3	0.0	1.0	4.0	0.0	0.0	0.0	1	0	0
1037 GF/MH (UGF)		96.3										
FY19 Gov Amend + Total		5,666.6	996.0	39.0	4,617.7	13.9	0.0	0.0	0.0	10	3	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		5,666.6	996.0	39.0	4,617.7	13.9	0.0	0.0	0.0	10	3	0

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

Numbers and Language

Agency: Judiciary

**Appropriation: Commission on Judicial Conduct
Allocation: Commission on Judicial Conduct**

<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	441.5	327.5	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		441.5										
FY18 Conference Committee Total		441.5	327.5	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
		* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
FY18 Authorized Total		441.5	327.5	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
		* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
FY18 Management Plan Total		441.5	327.5	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
FY19 Adjusted Base Total		441.5	327.5	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
		* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
FY19 Gov Amend + Total		441.5	327.5	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
		* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *										
FY19 Enacted Total		441.5	327.5	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0

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

Numbers and Language

Agency: Judiciary

**Appropriation: Judicial Council
Allocation: Judicial Council**

<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) 1,310.8	ConfCom	1,310.8	888.0	62.3	348.9	5.6	6.0	0.0	0.0	7	2	5
FY18 Conference Committee Total		1,310.8	888.0	62.3	348.9	5.6	6.0	0.0	0.0	7	2	5
		* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
FY18 Authorized Total		1,310.8	888.0	62.3	348.9	5.6	6.0	0.0	0.0	7	2	5
		* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
FY18 Management Plan Total		1,310.8	888.0	62.3	348.9	5.6	6.0	0.0	0.0	7	2	5
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
FY19 Adjusted Base Total		1,310.8	888.0	62.3	348.9	5.6	6.0	0.0	0.0	7	2	5
		* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
FY19 Gov Amend + Total		1,310.8	888.0	62.3	348.9	5.6	6.0	0.0	0.0	7	2	5
		* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *										
FY19 Enacted Total		1,310.8	888.0	62.3	348.9	5.6	6.0	0.0	0.0	7	2	5

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom 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 Conference Committee * * *												
FY18 Conference Committee	ConfCom	5,308.1	4,766.7	85.2	395.2	61.0	0.0	0.0	0.0	40	2	0
1004 Gen Fund (UGF)		4,558.1										
1007 I/A Rcpts (Other)		750.0										
FY18 Conference Committee Total		5,308.1	4,766.7	85.2	395.2	61.0	0.0	0.0	0.0	40	2	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		5,308.1	4,766.7	85.2	395.2	61.0	0.0	0.0	0.0	40	2	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		5,308.1	4,766.7	85.2	395.2	61.0	0.0	0.0	0.0	40	2	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		5,308.1	4,766.7	85.2	395.2	61.0	0.0	0.0	0.0	40	2	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Use internal staff for audits of federal programs of the Department of Health and Social Services	Inc	262.8	262.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		262.8										
Review accounting/reporting systems controls in order to meet standards for the CAFR and single audit (FY19-FY21)	IncT	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		150.0										
FY19 Gov Amend + Total		5,720.9	5,029.5	85.2	545.2	61.0	0.0	0.0	0.0	40	2	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
Use internal staff for audits of federal programs of the Department of Health and Social Services	Inc	262.8	262.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		262.8										
CC: Use internal staff for audits of federal programs of the Department of Health and Social Services	Inc	262.8	262.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.8										
1007 I/A Rcpts (Other)		250.0										
FY19 Enacted Total		5,720.9	5,029.5	85.2	545.2	61.0	0.0	0.0	0.0	40	2	0

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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 Conference Committee ***												
FY18 Conference Committee	ConfCom	7,069.7	5,840.7	208.3	988.7	32.0	0.0	0.0	0.0	45	3	0
1004 Gen Fund (UGF)		7,069.7										
FY18 Conference Committee Total		7,069.7	5,840.7	208.3	988.7	32.0	0.0	0.0	0.0	45	3	0
*** Changes from FY18 Conference Committee to FY18 Authorized ***												
FY18 Authorized Total		7,069.7	5,840.7	208.3	988.7	32.0	0.0	0.0	0.0	45	3	0
*** Changes from FY18 Authorized to FY18 Management Plan ***												
Delete Unfunded Long-Term Vacant Positions (31-0410 and 31-0413)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer to Legal and Research Services	TrOut	-177.3	0.0	0.0	-177.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-177.3										
Transfer to Administrative Services	TrOut	-88.7	0.0	0.0	-88.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-88.7										
FY18 Management Plan Total		6,803.7	5,840.7	208.3	722.7	32.0	0.0	0.0	0.0	43	3	0
*** Changes from FY18 Management Plan to FY19 Adjusted Base ***												
FY19 Adjusted Base Total		6,803.7	5,840.7	208.3	722.7	32.0	0.0	0.0	0.0	43	3	0
*** Changes from FY19 Adjusted Base to FY19 Gov Amend + ***												
FY19 Gov Amend + Total		6,803.7	5,840.7	208.3	722.7	32.0	0.0	0.0	0.0	43	3	0
*** Changes from FY19 Gov Amend + to FY19 Enacted ***												
H LEG 1 - Reduce the House Finance portion of Legislative Finance's budget	Dec	-25.0	0.0	-25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Seaton												
1004 Gen Fund (UGF)		-25.0										
FY19 Enacted Total		6,778.7	5,840.7	183.3	722.7	32.0	0.0	0.0	0.0	43	3	0
*** FY18 Supplementals + RPLs ***												
L Sec 34(1), SB142 Reapprop from Budget & Audit Committee FY18 Lapse estimated to be \$675.0 to a capital project	ReApprop	-675.0	0.0	0.0	-675.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-675.0										
FY18 Supplementals + RPLs Total		-675.0	0.0	0.0	-675.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Legislature

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

<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	1,754.7	135.7	42.1	1,566.9	10.0	0.0	0.0	0.0	3	1	0
1004 Gen Fund (UGF)		1,754.7										
FY18 Conference Committee Total		1,754.7	135.7	42.1	1,566.9	10.0	0.0	0.0	0.0	3	1	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		1,754.7	135.7	42.1	1,566.9	10.0	0.0	0.0	0.0	3	1	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer to Legal and Research Services as part of FY18 Management Plan	TrOut	-96.7	0.0	0.0	-96.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-96.7										
Transfer to Administrative Services as part of FY18 Management Plan	TrOut	-48.3	0.0	0.0	-48.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-48.3										
FY18 Management Plan Total		1,609.7	135.7	42.1	1,421.9	10.0	0.0	0.0	0.0	3	1	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
Per FY18 legislative intent, restore a temporary, nonspecific FY2018 Budget Reduction	Inc	300.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		300.0										
FY19 Adjusted Base Total		1,909.7	435.7	42.1	1,421.9	10.0	0.0	0.0	0.0	3	1	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
FY19 Gov Amend + Total		1,909.7	435.7	42.1	1,421.9	10.0	0.0	0.0	0.0	3	1	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		1,909.7	435.7	42.1	1,421.9	10.0	0.0	0.0	0.0	3	1	0

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

Numbers and Language

Agency: Legislature

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

<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	6,479.7	5,147.3	452.4	880.0	0.0	0.0	0.0	0.0	60	0	0
1004 Gen Fund (UGF)		6,479.7										
FY18 Conference Committee Total		6,479.7	5,147.3	452.4	880.0	0.0	0.0	0.0	0.0	60	0	0
		* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
FY18 Authorized Total		6,479.7	5,147.3	452.4	880.0	0.0	0.0	0.0	0.0	60	0	0
		* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
FY18 Management Plan Total		6,479.7	5,147.3	452.4	880.0	0.0	0.0	0.0	0.0	60	0	0
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
FY19 Adjusted Base Total		6,479.7	5,147.3	452.4	880.0	0.0	0.0	0.0	0.0	60	0	0
		* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
FY19 Gov Amend + Total		6,479.7	5,147.3	452.4	880.0	0.0	0.0	0.0	0.0	60	0	0
		* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *										
FY19 Enacted Total		6,479.7	5,147.3	452.4	880.0	0.0	0.0	0.0	0.0	60	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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 Conference Committee ***												
FY18 Conference Committee	ConfCom	9,533.4	6,440.4	96.4	2,496.5	482.1	18.0	0.0	0.0	49	21	0
1004 Gen Fund (UGF)		8,956.9										
1005 GF/Prgm (DGF)		531.5										
1007 I/A Rcpts (Other)		45.0										
FY18 Conference Committee Total		9,533.4	6,440.4	96.4	2,496.5	482.1	18.0	0.0	0.0	49	21	0
*** Changes from FY18 Conference Committee to FY18 Authorized ***												
FY18 Authorized Total		9,533.4	6,440.4	96.4	2,496.5	482.1	18.0	0.0	0.0	49	21	0
*** Changes from FY18 Authorized to FY18 Management Plan ***												
Transfer from Legislative Finance	TrIn	88.7	0.0	0.0	88.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		88.7										
Transfer from Committee Expenses	TrIn	48.3	0.0	0.0	48.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		48.3										
Transfer from Legislative Operating Budget	TrIn	63.0	0.0	0.0	63.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		63.0										
Align Authority with Anticipated Expenditures	LIT	0.0	200.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		9,733.4	6,640.4	96.4	2,496.5	482.1	18.0	0.0	0.0	49	21	0
*** Changes from FY18 Management Plan to FY19 Adjusted Base ***												
FY19 Adjusted Base Total		9,733.4	6,640.4	96.4	2,496.5	482.1	18.0	0.0	0.0	49	21	0
*** Changes from FY19 Adjusted Base to FY19 Gov Amend + ***												
Replace Uncollectible General Fund Program Receipts from Rental Income with General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		286.8										
1005 GF/Prgm (DGF)		-286.8										
FY19 Gov Amend + Total		9,733.4	6,640.4	96.4	2,496.5	482.1	18.0	0.0	0.0	49	21	0
*** Changes from FY19 Gov Amend + to FY19 Enacted ***												
H LEG 2 - Add 6 temporary PCNs to match personal services expenditure report Offered by Representative Seaton	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	6
FY19 Enacted Total		9,733.4	6,640.4	96.4	2,496.5	482.1	18.0	0.0	0.0	49	21	6
*** FY18 Supplementals + RPLs ***												
Increased rental income from 1500 W. Benson Blvd	Suppl	121.3	0.0	0.0	121.3	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		121.3										
L Sec 34(2), SB142 Reapprop from Legislative Council FY18 Lapse estimated to be \$488.0 to a capital project	ReAprop	-488.0	0.0	0.0	-488.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-488.0										
FY18 Supplementals + RPLs Total		-366.7	0.0	0.0	-366.7	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Legislature

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

<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) 692.0	ConfCom	692.0	137.1	75.0	434.9	45.0	0.0	0.0	0.0	1	0	0
FY18 Conference Committee Total		692.0	137.1	75.0	434.9	45.0	0.0	0.0	0.0	1	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		692.0	137.1	75.0	434.9	45.0	0.0	0.0	0.0	1	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		692.0	137.1	75.0	434.9	45.0	0.0	0.0	0.0	1	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		692.0	137.1	75.0	434.9	45.0	0.0	0.0	0.0	1	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
FY19 Gov Amend + Total		692.0	137.1	75.0	434.9	45.0	0.0	0.0	0.0	1	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
H LEG 3 - Transfer \$27.9 from Services to Personal Services for Senate Spec Comm of the Arctic Offered by Representative Seaton	LIT	0.0	27.9	0.0	-27.9	0.0	0.0	0.0	0.0	0	0	0
H LEG 4 - Eliminate funding for the House Special Committee on Arctic Policy, Economic Development and Tourism Offered by Representative Seaton 1004 Gen Fund (UGF) -10.0	Dec	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Enacted Total		682.0	165.0	75.0	397.0	45.0	0.0	0.0	0.0	1	0	0

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

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Council
Allocation: Legal and Research Services**

<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	4,166.9	3,974.6	23.5	75.5	93.3	0.0	0.0	0.0	18	14	0
1004 Gen Fund (UGF)		4,166.9										
FY18 Conference Committee Total		4,166.9	3,974.6	23.5	75.5	93.3	0.0	0.0	0.0	18	14	0
*** Changes from FY18 Conference Committee to FY18 Authorized ***												
FY18 Authorized Total		4,166.9	3,974.6	23.5	75.5	93.3	0.0	0.0	0.0	18	14	0
*** Changes from FY18 Authorized to FY18 Management Plan ***												
Add Two Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer from Legislative Finance	TrIn	177.3	0.0	0.0	177.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		177.3										
Transfer from Committee Expenses	TrIn	96.7	0.0	0.0	96.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		96.7										
Transfer from Legislative Operating Budget	TrIn	126.0	0.0	0.0	126.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		126.0										
Align Authority with Anticipated Expenditures	LIT	0.0	400.0	0.0	-400.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		4,566.9	4,374.6	23.5	75.5	93.3	0.0	0.0	0.0	20	14	0
*** Changes from FY18 Management Plan to FY19 Adjusted Base ***												
FY19 Adjusted Base Total		4,566.9	4,374.6	23.5	75.5	93.3	0.0	0.0	0.0	20	14	0
*** Changes from FY19 Adjusted Base to FY19 Gov Amend + ***												
FY19 Gov Amend + Total		4,566.9	4,374.6	23.5	75.5	93.3	0.0	0.0	0.0	20	14	0
*** Changes from FY19 Gov Amend + to FY19 Enacted ***												
FY19 Enacted Total		4,566.9	4,374.6	23.5	75.5	93.3	0.0	0.0	0.0	20	14	0

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

Numbers and Language

Agency: Legislature

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

<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	253.5	195.9	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
1004 Gen Fund (UGF)		253.5										
FY18 Conference Committee Total		253.5	195.9	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
		* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
FY18 Authorized Total		253.5	195.9	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
		* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
FY18 Management Plan Total		253.5	195.9	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
FY19 Adjusted Base Total		253.5	195.9	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
		* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
FY19 Gov Amend + Total		253.5	195.9	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
		* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *										
FY19 Enacted Total		253.5	195.9	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0

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

Numbers and Language

Agency: Legislature

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

<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	971.6	907.0	22.0	27.6	15.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		971.6										
FY18 Conference Committee Total		971.6	907.0	22.0	27.6	15.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		971.6	907.0	22.0	27.6	15.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		971.6	907.0	22.0	27.6	15.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		971.6	907.0	22.0	27.6	15.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
FY19 Gov Amend + Total		971.6	907.0	22.0	27.6	15.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		971.6	907.0	22.0	27.6	15.0	0.0	0.0	0.0	7	0	0
* * * FY19 Bills * * *												
Ch. 21, SLA 2018 (HB 216) CRIMES;RESTITUTION;DIVIDEND FUND	FisNot	83.8	77.6	0.0	5.2	1.0	0.0	0.0	0.0	0	0	1
1004 Gen Fund (UGF)		-167.6										
1171 Rest Just (Other)		251.4										
FY19 Bills Total		83.8	77.6	0.0	5.2	1.0	0.0	0.0	0.0	0	0	1

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

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Council
Allocation: Ombudsman**

<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	1,277.0	1,209.2	22.6	20.2	25.0	0.0	0.0	0.0	10	0	0
1004 Gen Fund (UGF)		1,277.0										
FY18 Conference Committee Total		1,277.0	1,209.2	22.6	20.2	25.0	0.0	0.0	0.0	10	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		1,277.0	1,209.2	22.6	20.2	25.0	0.0	0.0	0.0	10	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		1,277.0	1,209.2	22.6	20.2	25.0	0.0	0.0	0.0	10	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		1,277.0	1,209.2	22.6	20.2	25.0	0.0	0.0	0.0	10	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
FY19 Gov Amend + Total		1,277.0	1,209.2	22.6	20.2	25.0	0.0	0.0	0.0	10	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		1,277.0	1,209.2	22.6	20.2	25.0	0.0	0.0	0.0	10	0	0

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

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Council
Allocation: Legislature 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) 1,594.2	ConfCom	1,594.2	0.0	0.0	1,594.2	0.0	0.0	0.0	0.0	0	0	0
FY18 Conference Committee Total		1,594.2	0.0	0.0	1,594.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		1,594.2	0.0	0.0	1,594.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		1,594.2	0.0	0.0	1,594.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		1,594.2	0.0	0.0	1,594.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
FY19 Gov Amend + Total		1,594.2	0.0	0.0	1,594.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
H LEG 5 - Annual CPI-U Increase for Statewide Leases Offered by Representative Seaton 1004 Gen Fund (UGF) 47.6	Inc	47.6	0.0	0.0	47.6	0.0	0.0	0.0	0.0	0	0	0
FY19 Enacted Total		1,641.8	0.0	0.0	1,641.8	0.0	0.0	0.0	0.0	0	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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 Conference Committee * * *												
FY18 Conference Committee	ConfCom	3,183.5	2,901.8	38.0	183.7	60.0	0.0	0.0	0.0	0	43	0
1004 Gen Fund (UGF)		3,178.5										
1007 I/A Rcpts (Other)		5.0										
FY18 Conference Committee Total		3,183.5	2,901.8	38.0	183.7	60.0	0.0	0.0	0.0	0	43	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		3,183.5	2,901.8	38.0	183.7	60.0	0.0	0.0	0.0	0	43	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		3,183.5	2,901.8	38.0	183.7	60.0	0.0	0.0	0.0	0	43	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		3,183.5	2,901.8	38.0	183.7	60.0	0.0	0.0	0.0	0	43	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
FY19 Gov Amend + Total		3,183.5	2,901.8	38.0	183.7	60.0	0.0	0.0	0.0	0	43	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		3,183.5	2,901.8	38.0	183.7	60.0	0.0	0.0	0.0	0	43	0
* * * FY18 Supplementals + RPLs * * *												
L Sec 34(3), SB142 Reapprop from Information and Teleconference	ReAprop	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Lapse estimated to be \$75.0 to a capital project												
1004 Gen Fund (UGF)		-75.0										
FY18 Supplementals + RPLs Total		-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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 Conference Committee * * *												
FY18 Conference Committee	ConfCom	11,078.0	10,006.4	350.0	648.6	73.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11,078.0										
FY18 Conference Committee Total		11,078.0	10,006.4	350.0	648.6	73.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		11,078.0	10,006.4	350.0	648.6	73.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer to Legal and Research Services	TrOut	-126.0	0.0	0.0	-126.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-126.0										
Transfer to Administrative Services	TrOut	-63.0	0.0	0.0	-63.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-63.0										
FY18 Management Plan Total		10,889.0	10,006.4	350.0	459.6	73.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		10,889.0	10,006.4	350.0	459.6	73.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
FY19 Gov Amend + Total		10,889.0	10,006.4	350.0	459.6	73.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
H LEG 6 - Transfer \$126.0 from Personal Services (H) to Services (H) for Legal & Research Services Transfer Authority Offered by Representative Seaton	LIT	0.0	-126.0	0.0	126.0	0.0	0.0	0.0	0.0	0	0	0
H LEG 7 - Transfer \$63.0 from Personal Services (H) to Services (H) for Administrative Services Authority Offered by Representative Seaton	LIT	0.0	-63.0	0.0	63.0	0.0	0.0	0.0	0.0	0	0	0
H LEG 8 - Reduce the House Operating Budget Offered by Representative Seaton	Dec	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-25.0										
FY19 Enacted Total		10,864.0	9,817.4	350.0	623.6	73.0	0.0	0.0	0.0	0	0	0
* * * FY18 Supplementals + RPLs * * *												
L Sec 34(4), SB142 Reapprop from Legislative Operating Budget FY18 Lapse estimated to be \$1,200.0 to a capital project 1004 Gen Fund (UGF)	ReAprop	-1,200.0	0.0	0.0	-1,200.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Supplementals + RPLs Total		-1,200.0	0.0	0.0	-1,200.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Legislature

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

<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	8,987.8	7,666.5	314.0	672.8	334.5	0.0	0.0	0.0	0	224	0
1004 Gen Fund (UGF)		8,903.1										
1005 GF/Prgm (DGF)		76.4										
1007 I/A Rcpts (Other)		8.3										
FY18 Conference Committee Total		8,987.8	7,666.5	314.0	672.8	334.5	0.0	0.0	0.0	0	224	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		8,987.8	7,666.5	314.0	672.8	334.5	0.0	0.0	0.0	0	224	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		8,987.8	7,666.5	314.0	672.8	334.5	0.0	0.0	0.0	0	224	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		8,987.8	7,666.5	314.0	672.8	334.5	0.0	0.0	0.0	0	224	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
FY19 Gov Amend + Total		8,987.8	7,666.5	314.0	672.8	334.5	0.0	0.0	0.0	0	224	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
H LEG 9 - Replace UGF with Interagency Receipts to account for full statute set revenue	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Seaton												
1004 Gen Fund (UGF)		-24.3										
1007 I/A Rcpts (Other)		24.3										
FY19 Enacted Total		8,987.8	7,666.5	314.0	672.8	334.5	0.0	0.0	0.0	0	224	0

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

Numbers and Language

Agency: Legislature

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

<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) 698.0	ConfCom	698.0	498.0	200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Conference Committee Total		698.0	498.0	200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
FY18 Authorized Total		698.0	498.0	200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
FY18 Management Plan Total		698.0	498.0	200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
FY19 Adjusted Base Total		698.0	498.0	200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
FY19 Gov Amend + Total		698.0	498.0	200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *										
FY19 Enacted Total		698.0	498.0	200.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Legislature

**Appropriation: House Session Per Diem
Allocation: 90-Day Session House**

<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) 977.6	ConfCom	977.6	0.0	977.6	0.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Conference Committee Total		977.6	0.0	977.6	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
FY18 Authorized Total		977.6	0.0	977.6	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
FY18 Management Plan Total		977.6	0.0	977.6	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
FY19 Adjusted Base Total		977.6	0.0	977.6	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
FY19 Gov Amend + Total		977.6	0.0	977.6	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *										
FY19 Enacted Total		977.6	0.0	977.6	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Legislature

**Appropriation: House Session Per Diem
Allocation: 30-Day Extended Session House**

<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	325.9	0.0	325.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		325.9										
FY18 Conference Committee Total		325.9	0.0	325.9	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
FY18 Authorized Total		325.9	0.0	325.9	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
FY18 Management Plan Total		325.9	0.0	325.9	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
FY19 Adjusted Base Total		325.9	0.0	325.9	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
FY19 Gov Amend + Total		325.9	0.0	325.9	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *										
FY19 Enacted Total		325.9	0.0	325.9	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Legislature

**Appropriation: Senate Session Per Diem
Allocation: 90-Day Session Senate**

<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	488.8	0.0	488.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		488.8										
FY18 Conference Committee Total		488.8	0.0	488.8	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
FY18 Authorized Total		488.8	0.0	488.8	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
FY18 Management Plan Total		488.8	0.0	488.8	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
FY19 Adjusted Base Total		488.8	0.0	488.8	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
FY19 Gov Amend + Total		488.8	0.0	488.8	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *										
FY19 Enacted Total		488.8	0.0	488.8	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Legislature

**Appropriation: Senate Session Per Diem
Allocation: 30-Day Extended Session Senate**

<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	162.9	0.0	162.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		162.9										
FY18 Conference Committee Total		162.9	0.0	162.9	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
FY18 Authorized Total		162.9	0.0	162.9	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
FY18 Management Plan Total		162.9	0.0	162.9	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
FY19 Adjusted Base Total		162.9	0.0	162.9	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
FY19 Gov Amend + Total		162.9	0.0	162.9	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *										
FY19 Enacted Total		162.9	0.0	162.9	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Debt Service

**Appropriation: International Airport Revenue Bonds
Allocation: International Airport Revenue Bonds**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
L FY18 Conference Committee	LangCC	73,105.5	0.0	0.0	0.0	0.0	0.0	0.0	73,105.5	0	0	0
1027 IntAirport (Other)		67,506.7										
1179 PFC (Other)		5,200.0										
1212 Stimulus09 (Fed)		398.8										
FY18 Conference Committee Total		73,105.5	0.0	0.0	0.0	0.0	0.0	0.0	73,105.5	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
L Spread FY18 CC transactions to various allocations within this appropriation	LangCC	-73,105.5	0.0	0.0	0.0	0.0	0.0	0.0	-73,105.5	0	0	0
1027 IntAirport (Other)		-67,506.7										
1179 PFC (Other)		-5,200.0										
1212 Stimulus09 (Fed)		-398.8										
FY18 Authorized Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
FY19 Gov Amend + Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Debt Service

**Appropriation: International Airport Revenue Bonds
Allocation: International Airport Revenue Bonds AIA2 PFC**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
L OMB FY2018 Payments - Passenger Facility Charge Anchorage Sec37i1 Ch1 SSSLA2017 P110 L29 (HB57) 1179 PFC (Other) 4,000.0	ConfCom	4,000.0	0.0	0.0	0.0	0.0	0.0	0.0	4,000.0	0	0	0
FY18 Authorized Total		4,000.0	0.0	0.0	0.0	0.0	0.0	0.0	4,000.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		4,000.0	0.0	0.0	0.0	0.0	0.0	0.0	4,000.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		4,000.0	0.0	0.0	0.0	0.0	0.0	0.0	4,000.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
L Reverse FY2018 Payments - Passenger Facility Charge Anchorage Sec37i1 Ch1 SSSLA2017 P110 L29 (HB57) 1179 PFC (Other) -4,000.0	OTI	-4,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-4,000.0	0	0	0
L Sec 21(i)(1), HB286 FY2019 Payments - Passenger Facility Charge Anchorage 1179 PFC (Other) 4,000.0	IncM	4,000.0	0.0	0.0	0.0	0.0	0.0	0.0	4,000.0	0	0	0
FY19 Gov Amend + Total		4,000.0	0.0	0.0	0.0	0.0	0.0	0.0	4,000.0	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		4,000.0	0.0	0.0	0.0	0.0	0.0	0.0	4,000.0	0	0	0

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

Numbers and Language

Agency: Debt Service

**Appropriation: International Airport Revenue Bonds
Allocation: International Airport Revenue Bonds FIA PFC**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
L OMB FY2018 Payments - Passenger Facility Charge Fairbanks Sec37i1 Ch1 SSSLA2017 P110 L29 (HB57) 1179 PFC (Other) 1,200.0	ConfCom	1,200.0	0.0	0.0	0.0	0.0	0.0	0.0	1,200.0	0	0	0
FY18 Authorized Total		1,200.0	0.0	0.0	0.0	0.0	0.0	0.0	1,200.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		1,200.0	0.0	0.0	0.0	0.0	0.0	0.0	1,200.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		1,200.0	0.0	0.0	0.0	0.0	0.0	0.0	1,200.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
L Reverse FY2018 Payments - Passenger Facility Charge Fairbanks Sec37i1 Ch1 SSSLA2017 P110 L29 (HB57) 1179 PFC (Other) -1,200.0	OTI	-1,200.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,200.0	0	0	0
L Sec 21(i)(1), HB286 FY2019 Payments - Passenger Facility Charge Fairbanks 1179 PFC (Other) 1,200.0	IncM	1,200.0	0.0	0.0	0.0	0.0	0.0	0.0	1,200.0	0	0	0
FY19 Gov Amend + Total		1,200.0	0.0	0.0	0.0	0.0	0.0	0.0	1,200.0	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		1,200.0	0.0	0.0	0.0	0.0	0.0	0.0	1,200.0	0	0	0

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

Numbers and Language

Agency: Debt Service

**Appropriation: International Airport Revenue Bonds
Allocation: International Airport Revenue Bonds ARRA**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
L OMB FY2018 American Recovery and Reinvestment Act Receipts Sec37i2 Ch1 SSSLA2017 P111 L1 (HB57) 1212 Stimulus09 (Fed) 398.8	ConfCom	398.8	0.0	0.0	0.0	0.0	0.0	0.0	398.8	0	0	0
FY18 Authorized Total		398.8	0.0	0.0	0.0	0.0	0.0	0.0	398.8	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		398.8	0.0	0.0	0.0	0.0	0.0	0.0	398.8	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		398.8	0.0	0.0	0.0	0.0	0.0	0.0	398.8	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
L Reverse FY2018 American Recovery and Reinvestment Act Receipts Sec37i2 Ch1 SSSLA2017 P111 L1 (HB57) 1212 Stimulus09 (Fed) -398.8	OTI	-398.8	0.0	0.0	0.0	0.0	0.0	0.0	-398.8	0	0	0
L Sec 21(i)(2), HB286 FY2019 American Recovery and Reinvestment Act Receipts 1212 Stimulus09 (Fed) 398.8	IncM	398.8	0.0	0.0	0.0	0.0	0.0	0.0	398.8	0	0	0
FY19 Gov Amend + Total		398.8	0.0	0.0	0.0	0.0	0.0	0.0	398.8	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		398.8	0.0	0.0	0.0	0.0	0.0	0.0	398.8	0	0	0

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

Numbers and Language

Agency: Debt Service

**Appropriation: International Airport Revenue Bonds
Allocation: International Airport Revenue Bonds IARF**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
L OMB FY2018 Payments for Debt Service, Trustee Fees and Early Redemption Sec37i3-4 Ch1 SSSLA2017 P111 L6-13 (HB57) 1027 IntAirport (Other) 67,506.7	ConfCom	67,506.7	0.0	0.0	0.0	0.0	0.0	0.0	67,506.7	0	0	0
FY18 Authorized Total		67,506.7	0.0	0.0	0.0	0.0	0.0	0.0	67,506.7	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		67,506.7	0.0	0.0	0.0	0.0	0.0	0.0	67,506.7	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		67,506.7	0.0	0.0	0.0	0.0	0.0	0.0	67,506.7	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
L Reverse FY2018 Payments for Debt Service, Trustee Fees and Early Redemption Sec37i3-4 Ch1 SSSLA2017 P111 L6-13 (HB57) 1027 IntAirport (Other) -67,506.7	OTI	-67,506.7	0.0	0.0	0.0	0.0	0.0	0.0	-67,506.7	0	0	0
L Sec 21(i)(3)-(4), HB286 FY2019 Payments for Debt Service, Trustee Fees, and Early Redemption 1027 IntAirport (Other) 41,997.9	IncM	41,997.9	0.0	0.0	0.0	0.0	0.0	0.0	41,997.9	0	0	0
L Sec 21(j)-(k), HB286 International Airport General Fund Borrowing Appropriation	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Gov Amend + Total		41,997.9	0.0	0.0	0.0	0.0	0.0	0.0	41,997.9	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		41,997.9	0.0	0.0	0.0	0.0	0.0	0.0	41,997.9	0	0	0

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

Numbers and Language

Agency: Debt Service

**Appropriation: ACWF/ADWF
Allocation: Alaska Clean Water Fund Revenue Bonds**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
L FY18 Conference Committee	LangCC	1,602.9	0.0	0.0	0.0	0.0	0.0	0.0	1,602.9	0	0	0
1075 Cln Wtr Fd (Other)		1,602.9										
FY18 Conference Committee Total		1,602.9	0.0	0.0	0.0	0.0	0.0	0.0	1,602.9	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		1,602.9	0.0	0.0	0.0	0.0	0.0	0.0	1,602.9	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		1,602.9	0.0	0.0	0.0	0.0	0.0	0.0	1,602.9	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		1,602.9	0.0	0.0	0.0	0.0	0.0	0.0	1,602.9	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
L Reverse FY2018 Principal, Interest, Redemption Premium and Trustee Fees Sec37c Ch1 SSSLA2017 P106 L27 (HB57)	OTI	-1,602.9	0.0	0.0	0.0	0.0	0.0	0.0	-1,602.9	0	0	0
1075 Cln Wtr Fd (Other)		-1,602.9										
L Sec 21(c), HB286 FY2019 Principal, Interest, Redemption Premium and Trustee Fees	IncM	1,590.5	0.0	0.0	0.0	0.0	0.0	0.0	1,590.5	0	0	0
1075 Cln Wtr Fd (Other)		1,590.5										
FY19 Gov Amend + Total		1,590.5	0.0	0.0	0.0	0.0	0.0	0.0	1,590.5	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		1,590.5	0.0	0.0	0.0	0.0	0.0	0.0	1,590.5	0	0	0

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

Numbers and Language

Agency: Debt Service

**Appropriation: ACWF/ADWF
Allocation: Alaska Drinking Water Fund Revenue Bonds**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
L FY18 Conference Committee	LangCC	1,669.9	0.0	0.0	0.0	0.0	0.0	0.0	1,669.9	0	0	0
1100 Drk Wtr Fd (Other)		1,669.9										
FY18 Conference Committee Total		1,669.9	0.0	0.0	0.0	0.0	0.0	0.0	1,669.9	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		1,669.9	0.0	0.0	0.0	0.0	0.0	0.0	1,669.9	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		1,669.9	0.0	0.0	0.0	0.0	0.0	0.0	1,669.9	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		1,669.9	0.0	0.0	0.0	0.0	0.0	0.0	1,669.9	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
L Reverse FY2018 Principal, Interest, Redemption Premium and Trustee Fees Sec37d Ch1 SSSLA2017 P107 L1 (HB57)	OTI	-1,669.9	0.0	0.0	0.0	0.0	0.0	0.0	-1,669.9	0	0	0
1100 Drk Wtr Fd (Other)		-1,669.9										
L Sec 21(d), HB286 FY2019 Principal, Interest, Redemption Premium and Trustee Fees	IncM	1,655.7	0.0	0.0	0.0	0.0	0.0	0.0	1,655.7	0	0	0
1100 Drk Wtr Fd (Other)		1,655.7										
FY19 Gov Amend + Total		1,655.7	0.0	0.0	0.0	0.0	0.0	0.0	1,655.7	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		1,655.7	0.0	0.0	0.0	0.0	0.0	0.0	1,655.7	0	0	0

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

Numbers and Language

Agency: Debt Service

**Appropriation: Capital Projects Debt Reimbursement (AS 14.40.257)
Allocation: University of Alaska**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
L OMB FY2018 Debt Reimbursement HB528 University of Alaska Sec37e1 Ch1 SSSLA2017 P107 L11 (HB57) 1004 Gen Fund (UGF) 1,215.7	ConfCom	1,215.7	0.0	0.0	0.0	0.0	0.0	0.0	1,215.7	0	0	0
FY18 Authorized Total		1,215.7	0.0	0.0	0.0	0.0	0.0	0.0	1,215.7	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		1,215.7	0.0	0.0	0.0	0.0	0.0	0.0	1,215.7	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		1,215.7	0.0	0.0	0.0	0.0	0.0	0.0	1,215.7	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
L Reverse FY2018 Debt Reimbursement HB528 University of Alaska Sec37e1 Ch1 SSSLA2017 P107 L11 (HB57) 1004 Gen Fund (UGF) -1,215.7	OTI	-1,215.7	0.0	0.0	0.0	0.0	0.0	0.0	-1,215.7	0	0	0
L Sec 21(e)(1), HB286 FY2019 Debt Reimbursement HB528 University of Alaska 1004 Gen Fund (UGF) 1,215.7	IncM	1,215.7	0.0	0.0	0.0	0.0	0.0	0.0	1,215.7	0	0	0
FY19 Gov Amend + Total		1,215.7	0.0	0.0	0.0	0.0	0.0	0.0	1,215.7	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		1,215.7	0.0	0.0	0.0	0.0	0.0	0.0	1,215.7	0	0	0

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

Numbers and Language

Agency: Debt Service

**Appropriation: Capital Projects Debt Reimbursement (AS 129.60.700)
Allocation: Capital Project Debt Reimbursement**

<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 * * *												
L FY18 Conference Committee	LangCC	4,561.5	0.0	0.0	0.0	0.0	0.0	3,345.8	1,215.7	0	0	0
1004 Gen Fund (UGF)		4,561.5	0.0	0.0	0.0	0.0	0.0	3,345.8	1,215.7	0	0	0
FY18 Conference Committee Total		4,561.5	0.0	0.0	0.0	0.0	0.0	3,345.8	1,215.7	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
L Move to University allocation	ConfCom	-1,215.7	0.0	0.0	0.0	0.0	0.0	0.0	-1,215.7	0	0	0
1004 Gen Fund (UGF)		-1,215.7	0.0	0.0	0.0	0.0	0.0	0.0	-1,215.7	0	0	0
L Move to Mat-Su Borough Deep Water Port	ConfCom	-709.9	0.0	0.0	0.0	0.0	0.0	-709.9	0.0	0	0	0
1004 Gen Fund (UGF)		-709.9	0.0	0.0	0.0	0.0	0.0	-709.9	0.0	0	0	0
L Move to False Pass	ConfCom	-157.7	0.0	0.0	0.0	0.0	0.0	-157.7	0.0	0	0	0
1004 Gen Fund (UGF)		-157.7	0.0	0.0	0.0	0.0	0.0	-157.7	0.0	0	0	0
L Move to Valdez Harbor	ConfCom	-207.9	0.0	0.0	0.0	0.0	0.0	-207.9	0.0	0	0	0
1004 Gen Fund (UGF)		-207.9	0.0	0.0	0.0	0.0	0.0	-207.9	0.0	0	0	0
L Move to Aleutians East Borough	ConfCom	-274.7	0.0	0.0	0.0	0.0	0.0	-274.7	0.0	0	0	0
1004 Gen Fund (UGF)		-274.7	0.0	0.0	0.0	0.0	0.0	-274.7	0.0	0	0	0
L Move to Eielson AFB	ConfCom	-333.0	0.0	0.0	0.0	0.0	0.0	-333.0	0.0	0	0	0
1004 Gen Fund (UGF)		-333.0	0.0	0.0	0.0	0.0	0.0	-333.0	0.0	0	0	0
L Move to City of Unalaska Harbor	ConfCom	-367.9	0.0	0.0	0.0	0.0	0.0	-367.9	0.0	0	0	0
1004 Gen Fund (UGF)		-367.9	0.0	0.0	0.0	0.0	0.0	-367.9	0.0	0	0	0
L Move to Kodiak Electric Association	ConfCom	-943.7	0.0	0.0	0.0	0.0	0.0	-943.7	0.0	0	0	0
1004 Gen Fund (UGF)		-943.7	0.0	0.0	0.0	0.0	0.0	-943.7	0.0	0	0	0
L Move to Copper Valley Electric Association	ConfCom	-351.2	0.0	0.0	0.0	0.0	0.0	-351.2	0.0	0	0	0
1004 Gen Fund (UGF)		-351.2	0.0	0.0	0.0	0.0	0.0	-351.2	0.0	0	0	0
FY18 Authorized Total		-0.2	0.0	0.0	0.0	0.0	0.0	-0.2	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		-0.2	0.0	0.0	0.0	0.0	0.0	-0.2	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		-0.2	0.0	0.0	0.0	0.0	0.0	-0.2	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
L Reverse Adjustment for Capital Project Debt Reimbursement Sec37e	OTI	0.2	0.0	0.0	0.0	0.0	0.0	0.2	0.0	0	0	0
Ch1 SSSLA2017 P107 L6 (HB57)		0.2	0.0	0.0	0.0	0.0	0.0	0.2	0.0	0	0	0
1004 Gen Fund (UGF)		0.2	0.0	0.0	0.0	0.0	0.0	0.2	0.0	0	0	0
FY19 Gov Amend + Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Debt Service

**Appropriation: Capital Projects Debt Reimbursement (AS 129.60.700)
Allocation: Mat-Su Borough Deep Water Port**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
L OMB FY2018 DOTPF Municipal Projects Debt Reimbursement Program Sec37e2A Ch1 SSSLA2017 P107 L16 (HB57) 1004 Gen Fund (UGF) 709.9	ConfCom	709.9	0.0	0.0	0.0	0.0	0.0	709.9	0.0	0	0	0
FY18 Authorized Total		709.9	0.0	0.0	0.0	0.0	0.0	709.9	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		709.9	0.0	0.0	0.0	0.0	0.0	709.9	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		709.9	0.0	0.0	0.0	0.0	0.0	709.9	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
L Reverse FY2018 DOTPF Municipal Projects Debt Reimbursement Program Sec37e2A Ch1 SSSLA2017 P107 L16 (HB57) 1004 Gen Fund (UGF) -709.9	OTI	-709.9	0.0	0.0	0.0	0.0	0.0	-709.9	0.0	0	0	0
L Sec 21(e)(2)(A), HB286 FY2019 DOTPF Municipal Projects Debt Reimbursement Program 1001 CBR Fund (Other) 709.1	IncM	709.1	0.0	0.0	0.0	0.0	0.0	709.1	0.0	0	0	0
L Sec 21(e)(2)(A), HB286 LFD Adjust: Fund Change from CBRF to UGF for FY19 DOTPF Municipal Projects Debt Reimbursement 1001 CBR Fund (Other) -709.1 1004 Gen Fund (UGF) 709.1	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Gov Amend + Total		709.1	0.0	0.0	0.0	0.0	0.0	709.1	0.0	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		709.1	0.0	0.0	0.0	0.0	0.0	709.1	0.0	0	0	0

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

Numbers and Language

Agency: Debt Service

**Appropriation: Capital Projects Debt Reimbursement (AS 129.60.700)
Allocation: Aleutians East Borough False Pass Harbor**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
L OMB FY2018 DOTPF Municipal Projects Debt Reimbursement Program Sec37e2B Ch1 SSSLA2017 P107 L18 (HB57) 1004 Gen Fund (UGF) 157.7	ConfCom	157.7	0.0	0.0	0.0	0.0	0.0	157.7	0.0	0	0	0
FY18 Authorized Total		157.7	0.0	0.0	0.0	0.0	0.0	157.7	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		157.7	0.0	0.0	0.0	0.0	0.0	157.7	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		157.7	0.0	0.0	0.0	0.0	0.0	157.7	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
L Reverse FY2018 DOTPF Municipal Projects Debt Reimbursement Program Sec37e2B Ch1 SSSLA2017 P107 L18 (HB57) 1004 Gen Fund (UGF) -157.7	OTI	-157.7	0.0	0.0	0.0	0.0	0.0	-157.7	0.0	0	0	0
L Sec 21(e)(2)(B), HB286 FY2019 DOTPF Municipal Projects Debt Reimbursement Program 1001 CBR Fund (Other) 162.2	IncM	162.2	0.0	0.0	0.0	0.0	0.0	162.2	0.0	0	0	0
L Sec 21(e)(2)(B), HB286 LFD Adjust: Fund Change from CBRF to UGF for FY19 DOTPF Municipal Projects Debt Reimbursement 1001 CBR Fund (Other) -162.2 1004 Gen Fund (UGF) 162.2	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Gov Amend + Total		162.2	0.0	0.0	0.0	0.0	0.0	162.2	0.0	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		162.2	0.0	0.0	0.0	0.0	0.0	162.2	0.0	0	0	0

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

Numbers and Language

Agency: Debt Service

**Appropriation: Capital Projects Debt Reimbursement (AS 129.60.700)
Allocation: City of Valdez Harbor**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
L OMB FY2018 DOTPF Municipal Projects Debt Reimbursement Program Sec37e2C Ch1 SSSLA2017 P107 L20 (HB57) 1004 Gen Fund (UGF) 207.9	ConfCom	207.9	0.0	0.0	0.0	0.0	0.0	207.9	0.0	0	0	0
FY18 Authorized Total		207.9	0.0	0.0	0.0	0.0	0.0	207.9	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		207.9	0.0	0.0	0.0	0.0	0.0	207.9	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		207.9	0.0	0.0	0.0	0.0	0.0	207.9	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
L Reverse FY2018 DOTPF Municipal Projects Debt Reimbursement Program Sec37e2C Ch1 SSSLA2017 P107 L20 (HB57) 1004 Gen Fund (UGF) -207.9	OTI	-207.9	0.0	0.0	0.0	0.0	0.0	-207.9	0.0	0	0	0
L Sec 21(e)(2)(C), HB286 FY2019 DOTPF Municipal Projects Debt Reimbursement Program 1001 CBR Fund (Other) 207.2	IncM	207.2	0.0	0.0	0.0	0.0	0.0	207.2	0.0	0	0	0
L Sec 21(e)(2)(C), HB286 LFD Adjust: Fund Change from CBRF to UGF for FY19 DOTPF Municipal Projects Debt Reimbursement 1001 CBR Fund (Other) -207.2 1004 Gen Fund (UGF) 207.2	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Gov Amend + Total		207.2	0.0	0.0	0.0	0.0	0.0	207.2	0.0	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		207.2	0.0	0.0	0.0	0.0	0.0	207.2	0.0	0	0	0

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

Numbers and Language

Agency: Debt Service

**Appropriation: Capital Projects Debt Reimbursement (AS 129.60.700)
Allocation: Aleutians East Borough Akutan Harbor**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
L OMB FY2018 DOTPF Municipal Projects Debt Reimbursement Program Sec37e2D Ch1 SSSLA2017 P107 L21 (HB57) 1004 Gen Fund (UGF) 274.7	ConfCom	274.7	0.0	0.0	0.0	0.0	0.0	274.7	0.0	0	0	0
FY18 Authorized Total		274.7	0.0	0.0	0.0	0.0	0.0	274.7	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		274.7	0.0	0.0	0.0	0.0	0.0	274.7	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		274.7	0.0	0.0	0.0	0.0	0.0	274.7	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
L Reverse FY2018 DOTPF Municipal Projects Debt Reimbursement Program Sec37e2D Ch1 SSSLA2017 P107 L21 (HB57) 1004 Gen Fund (UGF) -274.7	OTI	-274.7	0.0	0.0	0.0	0.0	0.0	-274.7	0.0	0	0	0
L Sec 21(e)(2)(D), HB286 FY2019 DOTPF Municipal Projects Debt Reimbursement Program 1001 CBR Fund (Other) 234.3	IncM	234.3	0.0	0.0	0.0	0.0	0.0	234.3	0.0	0	0	0
L Sec 21(e)(2)(D), HB286 LFD Adjust: Fund Change from CBRF to UGF for FY19 DOTPF Municipal Projects Debt Reimbursement 1001 CBR Fund (Other) -234.3 1004 Gen Fund (UGF) 234.3	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Gov Amend + Total		234.3	0.0	0.0	0.0	0.0	0.0	234.3	0.0	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		234.3	0.0	0.0	0.0	0.0	0.0	234.3	0.0	0	0	0

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

Numbers and Language

Agency: Debt Service

**Appropriation: Capital Projects Debt Reimbursement (AS 129.60.700)
Allocation: Fairbanks North Star Borough Eielson AFB**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
L OMB FY2018 DOTPF Municipal Projects Debt Reimbursement Program Sec37e2E Ch1 SSSLA2017 P107 L23 (HB57) 1004 Gen Fund (UGF)	ConfCom	333.0	0.0	0.0	0.0	0.0	0.0	333.0	0.0	0	0	0
FY18 Authorized Total		333.0	0.0	0.0	0.0	0.0	0.0	333.0	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		333.0	0.0	0.0	0.0	0.0	0.0	333.0	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		333.0	0.0	0.0	0.0	0.0	0.0	333.0	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
L Reverse FY2018 DOTPF Municipal Projects Debt Reimbursement Program Sec37e2E Ch1 SSSLA2017 P107 L23 (HB57) 1004 Gen Fund (UGF)	OTI	-333.0	0.0	0.0	0.0	0.0	0.0	-333.0	0.0	0	0	0
L Sec 21(e)(2)(E), HB286 FY2019 DOTPF Municipal Projects Debt Reimbursement Program 1001 CBR Fund (Other)	IncM	338.3	0.0	0.0	0.0	0.0	0.0	338.3	0.0	0	0	0
L Sec 21(e)(2)(E), HB286 LFD Adjust: Fund Change from CBRF to UGF for FY19 DOTPF Municipal Projects Debt Reimbursement 1001 CBR Fund (Other) 1004 Gen Fund (UGF)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Gov Amend + Total		338.3	0.0	0.0	0.0	0.0	0.0	338.3	0.0	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		338.3	0.0	0.0	0.0	0.0	0.0	338.3	0.0	0	0	0

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

Numbers and Language

Agency: Debt Service

**Appropriation: Capital Projects Debt Reimbursement (AS 129.60.700)
Allocation: City of Unalaska Little South America Harbor**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
L OMB FY2018 DOTPF Municipal Projects Debt Reimbursement Program Sec37e2F Ch1 SSSLA2017 P107 L26 (HB57) 1004 Gen Fund (UGF) 367.9	ConfCom	367.9	0.0	0.0	0.0	0.0	0.0	367.9	0.0	0	0	0
FY18 Authorized Total		367.9	0.0	0.0	0.0	0.0	0.0	367.9	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		367.9	0.0	0.0	0.0	0.0	0.0	367.9	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		367.9	0.0	0.0	0.0	0.0	0.0	367.9	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
L Reverse FY2018 DOTPF Municipal Projects Debt Reimbursement Program Sec37e2F Ch1 SSSLA2017 P107 L26 (HB57) 1004 Gen Fund (UGF) -367.9	OTI	-367.9	0.0	0.0	0.0	0.0	0.0	-367.9	0.0	0	0	0
L Sec 21(e)(2)(F), HB286 FY2019 DOTPF Municipal Projects Debt Reimbursement Program 1001 CBR Fund (Other) 369.5	IncM	369.5	0.0	0.0	0.0	0.0	0.0	369.5	0.0	0	0	0
L Sec 21(e)(2)(F), HB286 LFD Adjust: Fund Change from CBRF to UGF for FY19 DOTPF Municipal Projects Debt Reimbursement 1001 CBR Fund (Other) -369.5 1004 Gen Fund (UGF) 369.5	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Gov Amend + Total		369.5	0.0	0.0	0.0	0.0	0.0	369.5	0.0	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		369.5	0.0	0.0	0.0	0.0	0.0	369.5	0.0	0	0	0

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

Numbers and Language

Agency: Debt Service

**Appropriation: Capital Projects Debt Reimbursement (AS 42.45.065)
Allocation: Kodiak Electric Association**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
L OMB FY2018 Debt Reimbursement AEA Power Projects Sec37e3A Ch1 SSSLA2017 P107 L29 (HB57) 1004 Gen Fund (UGF) 943.7	ConfCom	943.7	0.0	0.0	0.0	0.0	0.0	943.7	0.0	0	0	0
FY18 Authorized Total		943.7	0.0	0.0	0.0	0.0	0.0	943.7	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		943.7	0.0	0.0	0.0	0.0	0.0	943.7	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		943.7	0.0	0.0	0.0	0.0	0.0	943.7	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
L Reverse FY2018 Debt Reimbursement AEA Power Projects Sec37e3A Ch1 SSSLA2017 P107 L29 (HB57) 1004 Gen Fund (UGF) -943.7	OTI	-943.7	0.0	0.0	0.0	0.0	0.0	-943.7	0.0	0	0	0
L Sec 21(e)(3)(A), HB286 FY2019 Debt Reimbursement AEA Power Projects 1004 Gen Fund (UGF) 943.7	IncM	943.7	0.0	0.0	0.0	0.0	0.0	943.7	0.0	0	0	0
FY19 Gov Amend + Total		943.7	0.0	0.0	0.0	0.0	0.0	943.7	0.0	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		943.7	0.0	0.0	0.0	0.0	0.0	943.7	0.0	0	0	0

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

Numbers and Language

Agency: Debt Service

**Appropriation: Capital Projects Debt Reimbursement (AS 42.45.065)
Allocation: Copper Valley Electric Association**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
L OMB FY2018 Debt Reimbursement AEA Power Projects Sec37e3B Ch1 SSSLA2017 P107 L31 (HB57) 1004 Gen Fund (UGF) 351.2	ConfCom	351.2	0.0	0.0	0.0	0.0	0.0	351.2	0.0	0	0	0
FY18 Authorized Total		351.2	0.0	0.0	0.0	0.0	0.0	351.2	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		351.2	0.0	0.0	0.0	0.0	0.0	351.2	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		351.2	0.0	0.0	0.0	0.0	0.0	351.2	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
L Reverse FY2018 Debt Reimbursement AEA Power Projects Sec37e3B Ch1 SSSLA2017 P107 L31 (HB57) 1004 Gen Fund (UGF) -351.2	OTI	-351.2	0.0	0.0	0.0	0.0	0.0	-351.2	0.0	0	0	0
L Sec 21(e)(3)(B), HB286 FY2019 Debt Reimbursement AEA Power Projects 1004 Gen Fund (UGF) 351.2	IncM	351.2	0.0	0.0	0.0	0.0	0.0	351.2	0.0	0	0	0
FY19 Gov Amend + Total		351.2	0.0	0.0	0.0	0.0	0.0	351.2	0.0	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		351.2	0.0	0.0	0.0	0.0	0.0	351.2	0.0	0	0	0

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

Numbers and Language

Agency: Debt Service

**Appropriation: Jail Construction Bonds
Allocation: Reimbursement of Municipal Jail Construction Bonds**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
L FY18 Conference Committee	LangCC	16,376.9	0.0	0.0	0.0	0.0	16,376.9	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16,376.9										
FY18 Conference Committee Total		16,376.9	0.0	0.0	0.0	0.0	16,376.9	0.0	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		16,376.9	0.0	0.0	0.0	0.0	16,376.9	0.0	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
L Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.0	0.0	0.0	-16,376.9	0.0	16,376.9	0	0	0
FY18 Management Plan Total		16,376.9	0.0	0.0	0.0	0.0	0.0	0.0	16,376.9	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		16,376.9	0.0	0.0	0.0	0.0	0.0	0.0	16,376.9	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
L Reverse FY2018 Funding - Goose Creek Correctional Center Sec371	OTI	-16,376.9	0.0	0.0	0.0	0.0	0.0	0.0	-16,376.9	0	0	0
Ch1 SSSLA2017 P111 L24 (HB57)												
1004 Gen Fund (UGF)		-16,376.9										
L Sec 21(l), HB286 FY2019 Funding - Goose Creek Correctional Center	IncM	16,373.6	0.0	0.0	0.0	0.0	0.0	0.0	16,373.6	0	0	0
1004 Gen Fund (UGF)		16,373.6										
FY19 Gov Amend + Total		16,373.6	0.0	0.0	0.0	0.0	0.0	0.0	16,373.6	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		16,373.6	0.0	0.0	0.0	0.0	0.0	0.0	16,373.6	0	0	0

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

Numbers and Language

Agency: Debt Service

**Appropriation: Lease Finance Obligations
Allocation: Linny Pacillo Parking Garage**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
L OMB FY2018 Funding for the Linny Pacillo Parking Garage Sec37g Ch1 SSSLA2017 P108 L6 (HB57) 1004 Gen Fund (UGF) 3,303.5	ConfCom	3,303.5	0.0	0.0	0.0	0.0	3,303.5	0.0	0.0	0	0	0
FY18 Authorized Total		3,303.5	0.0	0.0	0.0	0.0	3,303.5	0.0	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
L Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.0	0.0	0.0	-3,303.5	0.0	3,303.5	0	0	0
FY18 Management Plan Total		3,303.5	0.0	0.0	0.0	0.0	0.0	0.0	3,303.5	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		3,303.5	0.0	0.0	0.0	0.0	0.0	0.0	3,303.5	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
L Reverse FY2018 Funding for the Linny Pacillo Parking Garage Sec37g Ch1 SSSLA2017 P108 L6 (HB57) 1004 Gen Fund (UGF) -3,303.5	OTI	-3,303.5	0.0	0.0	0.0	0.0	0.0	0.0	-3,303.5	0	0	0
L Sec 21(g), HB286 FY2019 Funding for the Linny Pacillo Parking Garage 1004 Gen Fund (UGF) 3,303.5	IncM	3,303.5	0.0	0.0	0.0	0.0	0.0	0.0	3,303.5	0	0	0
FY19 Gov Amend + Total		3,303.5	0.0	0.0	0.0	0.0	0.0	0.0	3,303.5	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		3,303.5	0.0	0.0	0.0	0.0	0.0	0.0	3,303.5	0	0	0

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

Numbers and Language

Agency: Debt Service

**Appropriation: Certificates of Participation
Allocation: Certificates of Participation**

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
L FY18 Conference Committee		LangCC	2,892.2	0.0	0.0	0.0	0.0	2,892.2	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2,892.2										
FY18 Conference Committee Total			2,892.2	0.0	0.0	0.0	0.0	2,892.2	0.0	0.0	0	0	0
*** Changes from FY18 Conference Committee to FY18 Authorized ***													
FY18 Authorized Total			2,892.2	0.0	0.0	0.0	0.0	2,892.2	0.0	0.0	0	0	0
*** Changes from FY18 Authorized to FY18 Management Plan ***													
FY18 Management Plan Total			2,892.2	0.0	0.0	0.0	0.0	2,892.2	0.0	0.0	0	0	0
*** Changes from FY18 Management Plan to FY19 Adjusted Base ***													
FY19 Adjusted Base Total			2,892.2	0.0	0.0	0.0	0.0	2,892.2	0.0	0.0	0	0	0
*** Changes from FY19 Adjusted Base to FY19 Gov Amend + ***													
L Reverse FY2018 Payments for Alaska Native Medical Center Housing Project Sec37f Ch1 SSSLA2017 P108 L2 (HB57)		OTI	-2,892.2	0.0	0.0	0.0	0.0	-2,892.2	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2,892.2										
L Sec 21(f), HB286 FY2019 Payments for Alaska Native Medical Center Housing Project		IncM	2,892.7	0.0	0.0	0.0	0.0	2,892.7	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2,892.7										
FY19 Gov Amend + Total			2,892.7	0.0	0.0	0.0	0.0	2,892.7	0.0	0.0	0	0	0
*** Changes from FY19 Gov Amend + to FY19 Enacted ***													
FY19 Enacted Total			2,892.7	0.0	0.0	0.0	0.0	2,892.7	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Debt Service

**Appropriation: School Debt Reimbursement
Allocation: School Debt Reimbursement**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
L FY18 Conference Committee	LangCC	115,956.6	0.0	0.0	894.1	0.0	0.0	115,062.5	0.0	0	0	0
1004 Gen Fund (UGF)		97,356.6										
1030 School Fnd (DGF)		18,600.0										
FY18 Conference Committee Total		115,956.6	0.0	0.0	894.1	0.0	0.0	115,062.5	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		115,956.6	0.0	0.0	894.1	0.0	0.0	115,062.5	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
L FY2018 School Debt Reimbursement Sec37m Ch1 SSSLA2017 P111 L27 (HB57)	LIT	0.0	0.0	0.0	1.7	0.0	0.0	-1.7	0.0	0	0	0
FY18 Management Plan Total		115,956.6	0.0	0.0	895.8	0.0	0.0	115,060.8	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		115,956.6	0.0	0.0	895.8	0.0	0.0	115,060.8	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
L Reverse FY2018 School Debt Reimbursement Sec37m Ch1 SSSLA2017 P111 L27 (HB57)	OTI	-115,956.6	0.0	0.0	-895.8	0.0	0.0	-115,060.8	0.0	0	0	0
1004 Gen Fund (UGF)		-97,356.6										
1030 School Fnd (DGF)		-18,600.0										
L Sec 21(m), HB286 FY2019 School Debt Reimbursement	IncM	22,200.0	0.0	0.0	898.4	0.0	0.0	21,301.6	0.0	0	0	0
1030 School Fnd (DGF)		22,200.0										
L Sec 21(m), HB286 FY2019 School Debt Reimbursement	IncM	85,857.3	0.0	0.0	0.0	0.0	0.0	85,857.3	0.0	0	0	0
1001 CBR Fund (Other)		85,857.3										
L Sec 21(m), HB286 LFD Adjust: Fund Change from CBRF to UGf for FY2019 School Debt Reimbursement	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (Other)		-85,857.3										
1004 Gen Fund (UGF)		85,857.3										
FY19 Gov Amend + Total		108,057.3	0.0	0.0	898.4	0.0	0.0	107,158.9	0.0	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
L Sec 21(m), HB286 Fund Change from UGF to ACHI for FY19 School Debt Reimbursement	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-17,600.0										
1248 ACHI Fund (DGF)		17,600.0										
L Sec 21(m), HB286 CC: Fund Change from School Fund to ACHI for FY19 School Debt Reimbursement	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1030 School Fnd (DGF)		-400.0										
1248 ACHI Fund (DGF)		400.0										
FY19 Enacted Total		108,057.3	0.0	0.0	898.4	0.0	0.0	107,158.9	0.0	0	0	0

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

Numbers and Language

Agency: Debt Service

**Appropriation: Sport Fish Hatchery Bonds
Allocation: Sport Fish Hatchery Bonds**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
L FY18 Conference Committee 1198 F&GRevBond (Other) 6,211.0	LangCC	6,211.0	0.0	0.0	0.0	0.0	0.0	0.0	6,211.0	0	0	0
FY18 Conference Committee Total		6,211.0	0.0	0.0	0.0	0.0	0.0	0.0	6,211.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		6,211.0	0.0	0.0	0.0	0.0	0.0	0.0	6,211.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		6,211.0	0.0	0.0	0.0	0.0	0.0	0.0	6,211.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		6,211.0	0.0	0.0	0.0	0.0	0.0	0.0	6,211.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
L Reverse FY2018 Debt Service, Interest, Fees, and Early Redemption Sec37n Ch1 SSSLA2017 P112 L2 (HB57) 1198 F&GRevBond (Other) -6,211.0	OTI	-6,211.0	0.0	0.0	0.0	0.0	0.0	0.0	-6,211.0	0	0	0
L Sec 21(n), HB286 FY2019 Debt Service, Interest, Fees, and Early Redemption 1198 F&GRevBond (Other) 6,372.1	IncM	6,372.1	0.0	0.0	0.0	0.0	0.0	0.0	6,372.1	0	0	0
FY19 Gov Amend + Total		6,372.1	0.0	0.0	0.0	0.0	0.0	0.0	6,372.1	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		6,372.1	0.0	0.0	0.0	0.0	0.0	0.0	6,372.1	0	0	0

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

Numbers and Language

Agency: Debt Service

**Appropriation: General Obligation Bonds
Allocation: FY18 General Obligation Bonds**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
L FY18 Conference Committee	LangCC	89,816.8	0.0	0.0	0.0	0.0	0.0	0.0	89,816.8	0	0	0
1004 Gen Fund (UGF)		84,624.2										
1044 ADRF (Other)		37.0										
1173 GF MisEarn (UGF)		302.0										
1184 GOB DSFUND (DGF)		4.1										
1212 Stimulus09 (Fed)		4,849.5										
FY18 Conference Committee Total		89,816.8	0.0	0.0	0.0	0.0	0.0	0.0	89,816.8	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
L Spread to individual allocations	LangCC	-89,816.8	0.0	0.0	0.0	0.0	0.0	0.0	-89,816.8	0	0	0
1004 Gen Fund (UGF)		-84,624.2										
1044 ADRF (Other)		-37.0										
1173 GF MisEarn (UGF)		-302.0										
1184 GOB DSFUND (DGF)		-4.1										
1212 Stimulus09 (Fed)		-4,849.5										
FY18 Authorized Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
FY19 Gov Amend + Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Debt Service

**Appropriation: General Obligation Bonds
Allocation: 2009A General Obligation Bonds**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
L OMB FY2018 Funding Series 2009A Sec37h1-2 Ch1 SSSLA2017 P108 L12-18 (HB57)	ConfCom	8,000.3	0.0	0.0	0.0	0.0	0.0	0.0	8,000.3	0	0	0
1004 Gen Fund (UGF)		7,990.3										
1173 GF MisEarn (UGF)		10.0										
FY18 Authorized Total		8,000.3	0.0	0.0	0.0	0.0	0.0	0.0	8,000.3	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		8,000.3	0.0	0.0	0.0	0.0	0.0	0.0	8,000.3	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		8,000.3	0.0	0.0	0.0	0.0	0.0	0.0	8,000.3	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
L Reverse FY2018 Funding Series 2009A Sec37h1-2 Ch1 SSSLA2017 P108 L12-18 (HB57)	OTI	-8,000.3	0.0	0.0	0.0	0.0	0.0	0.0	-8,000.3	0	0	0
1004 Gen Fund (UGF)		-7,990.3										
1173 GF MisEarn (UGF)		-10.0										
L Sec 21(h)(1)-(3), HB286 FY2019 Funding Series 2009A	IncM	7,960.4	0.0	0.0	0.0	0.0	0.0	0.0	7,960.4	0	0	0
1004 Gen Fund (UGF)		7,875.7										
1053 Invst Loss (UGF)		26.3										
1173 GF MisEarn (UGF)		58.4										
FY19 Gov Amend + Total		7,960.4	0.0	0.0	0.0	0.0	0.0	0.0	7,960.4	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		7,960.4	0.0	0.0	0.0	0.0	0.0	0.0	7,960.4	0	0	0

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

Numbers and Language

Agency: Debt Service

**Appropriation: General Obligation Bonds
Allocation: 2010A General Obligation Bonds**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
L OMB FY2018 Funding Series 2010A Sec37h5 Ch1 SSSLA2017 P108 L29 (HB57)	ConfCom	4,560.9	0.0	0.0	0.0	0.0	0.0	0.0	4,560.9	0	0	0
1004 Gen Fund (UGF)		4,560.9										
L OMB FY2018 Series 2010AB Receipts from Build America Bond Credit Payments Sec37h3 Ch1 SSSLA2017 P108 L19 (HB57)	ConfCom	2,194.0	0.0	0.0	0.0	0.0	0.0	0.0	2,194.0	0	0	0
1212 Stimulus09 (Fed)		2,194.0										
FY18 Authorized Total		6,754.9	0.0	0.0	0.0	0.0	0.0	0.0	6,754.9	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		6,754.9	0.0	0.0	0.0	0.0	0.0	0.0	6,754.9	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		6,754.9	0.0	0.0	0.0	0.0	0.0	0.0	6,754.9	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
L Reverse FY2018 Funding Series 2010A Sec37h5 Ch1 SSSLA2017 P108 L29 (HB57)	OTI	-4,560.9	0.0	0.0	0.0	0.0	0.0	0.0	-4,560.9	0	0	0
1004 Gen Fund (UGF)		-4,560.9										
L Reverse FY2018 Series 2010AB Receipts from Build America Bond Credit Payments Sec37h3 Ch1 SSSLA2017 P108 L19 (HB57)	OTI	-2,194.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,194.0	0	0	0
1212 Stimulus09 (Fed)		-2,194.0										
L Sec 21(h)(4)-(6), HB286 FY2019 Funding Series 2010A	IncM	6,754.9	0.0	0.0	0.0	0.0	0.0	0.0	6,754.9	0	0	0
1004 Gen Fund (UGF)		4,552.2										
1173 GF MisEarn (UGF)		8.7										
1212 Stimulus09 (Fed)		2,194.0										
FY19 Gov Amend + Total		6,754.9	0.0	0.0	0.0	0.0	0.0	0.0	6,754.9	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		6,754.9	0.0	0.0	0.0	0.0	0.0	0.0	6,754.9	0	0	0

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

Numbers and Language

Agency: Debt Service

**Appropriation: General Obligation Bonds
Allocation: 2010B General Obligation Bonds**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
L OMB FY2018 Funding Series 2010AB Sec37h5 Ch1 SSSLA2017 P108 L29 (HB57) 1004 Gen Fund (UGF) 176.2	ConfCom	176.2	0.0	0.0	0.0	0.0	0.0	0.0	176.2	0	0	0
L OMB FY2018 Series 2010AB Qualified School Construction Bond Interest Subsidy Payments Sec37h4 Ch1 SSSLA2017 P108 L24 (H1212 Stimulus09 (Fed) 2,227.8	ConfCom	2,227.8	0.0	0.0	0.0	0.0	0.0	0.0	2,227.8	0	0	0
FY18 Authorized Total		2,404.0	0.0	0.0	0.0	0.0	0.0	0.0	2,404.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		2,404.0	0.0	0.0	0.0	0.0	0.0	0.0	2,404.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		2,404.0	0.0	0.0	0.0	0.0	0.0	0.0	2,404.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
L Reverse FY2018 Funding Series 2010AB Sec37h5 Ch1 SSSLA2017 P108 L29 (HB57) 1004 Gen Fund (UGF) -176.2	OTI	-176.2	0.0	0.0	0.0	0.0	0.0	0.0	-176.2	0	0	0
L Reverse FY2018 Series 2010AB Qualified School Construction Bond Interest Subsidy Payments Sec37h4 Ch1 SSSLA2017 P108 L24 1212 Stimulus09 (Fed) -2,227.8	OTI	-2,227.8	0.0	0.0	0.0	0.0	0.0	0.0	-2,227.8	0	0	0
L Sec 21(h)(7)-(8), HB286 FY2019 Funding Series 2010B 1004 Gen Fund (UGF) 176.1 1212 Stimulus09 (Fed) 2,227.8	IncM	2,403.9	0.0	0.0	0.0	0.0	0.0	0.0	2,403.9	0	0	0
FY19 Gov Amend + Total		2,403.9	0.0	0.0	0.0	0.0	0.0	0.0	2,403.9	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		2,403.9	0.0	0.0	0.0	0.0	0.0	0.0	2,403.9	0	0	0

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

Numbers and Language

Agency: Debt Service

**Appropriation: General Obligation Bonds
Allocation: 2012A General Obligation Bonds**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
L OMB FY2018 Funding Series 2012A Sec37h6-8 Ch1 SSSLA2017 P109 L2-11 (HB57)	ConfCom	28,876.0	0.0	0.0	0.0	0.0	0.0	0.0	28,876.0	0	0	0
1004 Gen Fund (UGF)		28,836.8										
1044 ADRF (Other)		37.0										
1184 GOB DSFUND (DGF)		2.2										
FY18 Authorized Total		28,876.0	0.0	0.0	0.0	0.0	0.0	0.0	28,876.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		28,876.0	0.0	0.0	0.0	0.0	0.0	0.0	28,876.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		28,876.0	0.0	0.0	0.0	0.0	0.0	0.0	28,876.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
L Reverse FY2018 Funding Series 2012A Sec37h6-8 Ch1 SSSLA2017 P109 L2-11 (HB57)	OTI	-28,876.0	0.0	0.0	0.0	0.0	0.0	0.0	-28,876.0	0	0	0
1004 Gen Fund (UGF)		-28,836.8										
1044 ADRF (Other)		-37.0										
1184 GOB DSFUND (DGF)		-2.2										
L Sec 21(h)(9)-(10), HB286 FY2019 Funding Series 2012A	IncM	28,767.0	0.0	0.0	0.0	0.0	0.0	0.0	28,767.0	0	0	0
1004 Gen Fund (UGF)		28,755.9										
1184 GOB DSFUND (DGF)		11.1										
FY19 Gov Amend + Total		28,767.0	0.0	0.0	0.0	0.0	0.0	0.0	28,767.0	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		28,767.0	0.0	0.0	0.0	0.0	0.0	0.0	28,767.0	0	0	0

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

Numbers and Language

Agency: Debt Service

**Appropriation: General Obligation Bonds
Allocation: 2013A General Obligation Bonds**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
L OMB FY2018 Funding Series 2013A Sec37h9-10 Ch1 SSSLA2017 P109 L12-19 (HB57)	ConfCom	460.9	0.0	0.0	0.0	0.0	0.0	0.0	460.9	0	0	0
1004 Gen Fund (UGF)		33.2										
1212 Stimulus09 (Fed)		427.7										
FY18 Authorized Total		460.9	0.0	0.0	0.0	0.0	0.0	0.0	460.9	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		460.9	0.0	0.0	0.0	0.0	0.0	0.0	460.9	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		460.9	0.0	0.0	0.0	0.0	0.0	0.0	460.9	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
L Reverse FY2018 Funding Series 2013A Sec37h9-10 Ch1 SSSLA2017 P109 L12-19 (HB57)	OTI	-460.9	0.0	0.0	0.0	0.0	0.0	0.0	-460.9	0	0	0
1004 Gen Fund (UGF)		-33.2										
1212 Stimulus09 (Fed)		-427.7										
L Sec 21(h)(11)-(12), HB286 FY2019 Funding Series 2013A	IncM	460.9	0.0	0.0	0.0	0.0	0.0	0.0	460.9	0	0	0
1004 Gen Fund (UGF)		33.2										
1212 Stimulus09 (Fed)		427.7										
FY19 Gov Amend + Total		460.9	0.0	0.0	0.0	0.0	0.0	0.0	460.9	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		460.9	0.0	0.0	0.0	0.0	0.0	0.0	460.9	0	0	0

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

Numbers and Language

Agency: Debt Service

**Appropriation: General Obligation Bonds
Allocation: 2013B General Obligation Bonds**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
L OMB FY2018 Funding Series 2013B Sec37h11-12 Ch1 SSSLA2017 P109 L20-26 (HB57)	ConfCom	16,169.0	0.0	0.0	0.0	0.0	0.0	0.0	16,169.0	0	0	0
1004 Gen Fund (UGF)		16,103.0										
1173 GF MisEarn (UGF)		66.0										
FY18 Authorized Total		16,169.0	0.0	0.0	0.0	0.0	0.0	0.0	16,169.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		16,169.0	0.0	0.0	0.0	0.0	0.0	0.0	16,169.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		16,169.0	0.0	0.0	0.0	0.0	0.0	0.0	16,169.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
L Reverse FY2018 Funding Series 2013B Sec37h11-12 Ch1 SSSLA2017 P109 L20-26 (HB57)	OTI	-16,169.0	0.0	0.0	0.0	0.0	0.0	0.0	-16,169.0	0	0	0
1004 Gen Fund (UGF)		-16,103.0										
1173 GF MisEarn (UGF)		-66.0										
L Sec 21(h)(13)-(15), HB286 FY2019 Funding Series 2013B	IncM	16,169.1	0.0	0.0	0.0	0.0	0.0	0.0	16,169.1	0	0	0
1004 Gen Fund (UGF)		15,716.2										
1173 GF MisEarn (UGF)		452.9										
FY19 Gov Amend + Total		16,169.1	0.0	0.0	0.0	0.0	0.0	0.0	16,169.1	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
L Sec 21(h)(13)-(15), HB286 FY2019 Funding Series 2013B	IncM	16,169.1	0.0	0.0	0.0	0.0	0.0	0.0	16,169.1	0	0	0
1004 Gen Fund (UGF)		15,716.2										
1173 GF MisEarn (UGF)		452.9										
L Sec 21(h)(13)-(15), HB286 Use \$12.3m surplus bond proceeds from Alakanuk school to pay down principal-Series 2013B bonds	IncM	17,469.1	0.0	0.0	0.0	0.0	0.0	0.0	17,469.1	0	0	0
1004 Gen Fund (UGF)		4,716.2										
1008 G/O Bonds (Other)		12,300.0										
1173 GF MisEarn (UGF)		452.9										
L Sec 21(h)(13)-(15), HB286 Reduce Series 2013B bond proceeds reflect use of Alakanuk school surplus to pay down principal	MisAdj	-12,300.0	0.0	0.0	0.0	0.0	0.0	0.0	-12,300.0	0	0	0
1008 G/O Bonds (Other)		-12,300.0										
FY19 Enacted Total		5,169.1	0.0	0.0	0.0	0.0	0.0	0.0	5,169.1	0	0	0

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

Numbers and Language

Agency: Debt Service

**Appropriation: General Obligation Bonds
Allocation: 2015B General Obligation Bonds**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
L OMB FY2018 Funding Series 2015B Sec37h13 Ch1 SSSLA2017 P109 L27 (HB57)	ConfCom	4,721.3	0.0	0.0	0.0	0.0	0.0	0.0	4,721.3	0	0	0
1004 Gen Fund (UGF)		4,721.3										
FY18 Authorized Total		4,721.3	0.0	0.0	0.0	0.0	0.0	0.0	4,721.3	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Management Plan Total		4,721.3	0.0	0.0	0.0	0.0	0.0	0.0	4,721.3	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY19 Adjusted Base Total		4,721.3	0.0	0.0	0.0	0.0	0.0	0.0	4,721.3	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
L Reverse FY2018 Funding Series 2015B Sec37h13 Ch1 SSSLA2017 P109 L27 (HB57)	OTI	-4,721.3	0.0	0.0	0.0	0.0	0.0	0.0	-4,721.3	0	0	0
1004 Gen Fund (UGF)		-4,721.3										
L Sec 21(h)(16), HB286 FY2019 Funding Series 2015B	IncM	4,721.3	0.0	0.0	0.0	0.0	0.0	0.0	4,721.3	0	0	0
1004 Gen Fund (UGF)		4,721.3										
FY19 Gov Amend + Total		4,721.3	0.0	0.0	0.0	0.0	0.0	0.0	4,721.3	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
FY19 Enacted Total		4,721.3	0.0	0.0	0.0	0.0	0.0	0.0	4,721.3	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												

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

Numbers and Language

Agency: Debt Service

**Appropriation: General Obligation Bonds
Allocation: 2016A General Obligation Bonds**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
L OMB FY2018 Funding Series 2016A Sec37h14 and 16 Ch1 SSSLA2017 P109 L30 and P110 L8 (HB57)	ConfCom	11,256.4	0.0	0.0	0.0	0.0	0.0	0.0	11,256.4	0	0	0
1004 Gen Fund (UGF)		11,254.5										
1184 GOB DSFUND (DGF)		1.9										
FY18 Authorized Total		11,256.4	0.0	0.0	0.0	0.0	0.0	0.0	11,256.4	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		11,256.4	0.0	0.0	0.0	0.0	0.0	0.0	11,256.4	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		11,256.4	0.0	0.0	0.0	0.0	0.0	0.0	11,256.4	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
L Reverse FY2018 Funding Series 2016A Sec37h14 and 16 Ch1 SSSLA2017 P109 L30 and P110 L8 (HB57)	OTI	-11,256.4	0.0	0.0	0.0	0.0	0.0	0.0	-11,256.4	0	0	0
1004 Gen Fund (UGF)		-11,254.5										
1184 GOB DSFUND (DGF)		-1.9										
L Sec 21(h)(17)-(18), HB286 FY2019 Funding Series 2016A	IncM	11,108.1	0.0	0.0	0.0	0.0	0.0	0.0	11,108.1	0	0	0
1004 Gen Fund (UGF)		11,104.7										
1184 GOB DSFUND (DGF)		3.4										
FY19 Gov Amend + Total		11,108.1	0.0	0.0	0.0	0.0	0.0	0.0	11,108.1	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		11,108.1	0.0	0.0	0.0	0.0	0.0	0.0	11,108.1	0	0	0

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

Numbers and Language

Agency: Debt Service

**Appropriation: General Obligation Bonds
Allocation: 2016B General Obligation Bonds**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
L OMB FY2018 Funding Series 2016B Sec37h15-16 Ch1 SSSLA2017 P110 L4-11 (HB57)	ConfCom	11,071.0	0.0	0.0	0.0	0.0	0.0	0.0	11,071.0	0	0	0
1004 Gen Fund (UGF)		10,845.0										
1173 GF MisEarn (UGF)		226.0										
FY18 Authorized Total		11,071.0	0.0	0.0	0.0	0.0	0.0	0.0	11,071.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		11,071.0	0.0	0.0	0.0	0.0	0.0	0.0	11,071.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		11,071.0	0.0	0.0	0.0	0.0	0.0	0.0	11,071.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
L Reverse FY2018 Funding Series 2016B Sec37h15-16 Ch1 SSSLA2017 P110 L4-11 (HB57)	OTI	-11,071.0	0.0	0.0	0.0	0.0	0.0	0.0	-11,071.0	0	0	0
1004 Gen Fund (UGF)		-10,845.0										
1173 GF MisEarn (UGF)		-226.0										
L Sec 21(h)(19)-(20), HB286 FY2019 Funding Series 2016B	IncM	10,952.5	0.0	0.0	0.0	0.0	0.0	0.0	10,952.5	0	0	0
1004 Gen Fund (UGF)		9,703.4										
1173 GF MisEarn (UGF)		1,249.1										
FY19 Gov Amend + Total		10,952.5	0.0	0.0	0.0	0.0	0.0	0.0	10,952.5	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		10,952.5	0.0	0.0	0.0	0.0	0.0	0.0	10,952.5	0	0	0

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

Numbers and Language

Agency: Debt Service

**Appropriation: General Obligation Bonds
Allocation: 2018A General Obligation Bonds**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
L Sec 21(h)(21), HB286 FY2019 Funding Series 2018A 1004 Gen Fund (UGF) 4,000.0	Inc	4,000.0	0.0	0.0	0.0	0.0	0.0	0.0	4,000.0	0	0	0
FY19 Gov Amend + Total		4,000.0	0.0	0.0	0.0	0.0	0.0	0.0	4,000.0	0	0	0
FY19 Enacted Total		4,000.0	0.0	0.0	0.0	0.0	0.0	0.0	4,000.0	0	0	0

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

Numbers and Language

Agency: Debt Service

**Appropriation: General Obligation Bonds
Allocation: GO Bond Fees**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
L OMB FY2018 Trustee Fees 2009A, 2010AB, 2012A, 2013AB, 2015B, and 2016AB Sec37h17 Ch1 SSSLA2017 P110 L12 (HB57) 1004 Gen Fund (UGF) 3.0	ConfCom	3.0	0.0	0.0	0.0	0.0	0.0	0.0	3.0	0	0	0
FY18 Authorized Total		3.0	0.0	0.0	0.0	0.0	0.0	0.0	3.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		3.0	0.0	0.0	0.0	0.0	0.0	0.0	3.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		3.0	0.0	0.0	0.0	0.0	0.0	0.0	3.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
L Reverse FY2018 Trustee Fees 2009A, 2010AB, 2012A, 2013AB, 2015B, and 2016AB Sec37h17 Ch1 SSSLA2017 P110 L12 (HB57) 1004 Gen Fund (UGF) -3.0	OTI	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	-3.0	0	0	0
L Sec 21(h)(22), HB286 FY2019 Trustee Fees 2009A, 2010AB, 2012A, 2013AB, 2015B, 2016AB, and 2018A 1004 Gen Fund (UGF) 3.0	IncM	3.0	0.0	0.0	0.0	0.0	0.0	0.0	3.0	0	0	0
FY19 Gov Amend + Total		3.0	0.0	0.0	0.0	0.0	0.0	0.0	3.0	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		3.0	0.0	0.0	0.0	0.0	0.0	0.0	3.0	0	0	0

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

Numbers and Language

Agency: Debt Service

**Appropriation: General Obligation Bonds
Allocation: GO Bond Arbitrage Rebate**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
L OMB FY2018 Arbitrage Rebate Sec37h18 Ch1 SSSLA2017 P110 L15 (HB57)	ConfCom	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
1004 Gen Fund (UGF)		100.0										
FY18 Authorized Total		100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Management Plan Total		100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY19 Adjusted Base Total		100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
L Reverse FY2018 Arbitrage Rebate Sec37h18 Ch1 SSSLA2017 P110 L15 (HB57)	OTI	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
L Sec 21(h)(23), HB286 FY2019 Arbitrage Rebate	IncM	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
1004 Gen Fund (UGF)		200.0										
FY19 Gov Amend + Total		200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
FY19 Enacted Total		200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												

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

Numbers and Language

Agency: Debt Service

**Appropriation: General Obligation Bonds
Allocation: GO Bonds 2012 Cost of Sale and Issuance**

<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 Conference Committee to FY18 Authorized * * *												
L Expenses for Sale and Issuance of 2012 Transportation Bonds Sec18c ch1 SSSLA2017 P96 L26 (HB57) (FY17-FY19) 1008 G/O Bonds (Other) 643.7	CarryFwd	643.7	0.0	0.0	643.7	0.0	0.0	0.0	0.0	0	0	0
FY18 Authorized Total		643.7	0.0	0.0	643.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		643.7	0.0	0.0	643.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		643.7	0.0	0.0	643.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
L Reverse Expenses for Sale and Issuance of 2012 Transportation Bonds Sec18c ch1 SSSLA2017 P96 L26 (HB57) (FY17-FY19) 1008 G/O Bonds (Other) -643.7	OTI	-643.7	0.0	0.0	-643.7	0.0	0.0	0.0	0.0	0	0	0
FY19 Gov Amend + Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Debt Service

**Appropriation: Oil & Gas Tax Credits Financing
Allocation: Oil&Gas Tax Credits Financing**

<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 Gov Amend + * * *										
L Interest on Debt Financing Mechanism	Lang	27,000.0	0.0	0.0	0.0	0.0	0.0	0.0	27,000.0	0	0	0
1001 CBR Fund (Other)		27,000.0										
L LFD Adjust: Fund Change from CBRF to UGF for Interest on Debt Financing Mechanism	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (Other)		-27,000.0										
1004 Gen Fund (UGF)		27,000.0										
L LFD Adjust: Reverse Tax Credit Financing	MisAdj	-27,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-27,000.0	0	0	0
1004 Gen Fund (UGF)		-27,000.0										
L LFD Adjust: Add Back Tax Credit Financing as Fiscal Note (No Bill Yet Created)	FisNot	27,000.0	0.0	0.0	0.0	0.0	0.0	0.0	27,000.0	0	0	0
1004 Gen Fund (UGF)		27,000.0										
FY19 Gov Amend + Total		27,000.0	0.0	0.0	0.0	0.0	0.0	0.0	27,000.0	0	0	0
		* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *										
L Interest on Debt Financing Mechanism	Lang	27,000.0	0.0	0.0	0.0	0.0	0.0	0.0	27,000.0	0	0	0
1001 CBR Fund (Other)		27,000.0										
L LFD Adjust: Fund Change from CBRF to UGF for Interest on Debt Financing Mechanism	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (Other)		-27,000.0										
1004 Gen Fund (UGF)		27,000.0										
L LFD Adjust: Reverse Tax Credit Financing	MisAdj	-27,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-27,000.0	0	0	0
1004 Gen Fund (UGF)		-27,000.0										
L LFD Adjust: Add Back Tax Credit Financing as Fiscal Note (No Bill Yet Created)	FisNot	27,000.0	0.0	0.0	0.0	0.0	0.0	0.0	27,000.0	0	0	0
1004 Gen Fund (UGF)		27,000.0										
		* * * FY19 Bills * * *										
Ch. 33, SLA 2018 (HB 331) TAX CREDIT CERT. BOND CORP; ROYALTIES	FisNot	27,000.0	0.0	0.0	0.0	0.0	0.0	0.0	27,000.0	0	0	0
1004 Gen Fund (UGF)		27,000.0										
FY19 Bills Total		27,000.0	0.0	0.0	0.0	0.0	0.0	0.0	27,000.0	0	0	0

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

Numbers and Language

Agency: State Retirement Payments

**Appropriation: PERS State Assistance
Allocation: School District PERS**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
L FY18 Conference Committee	LangCC	10,258.1	0.0	0.0	0.0	0.0	0.0	0.0	10,258.1	0	0	0
1004 Gen Fund (UGF)		10,258.1										
FY18 Conference Committee Total		10,258.1	0.0	0.0	0.0	0.0	0.0	0.0	10,258.1	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		10,258.1	0.0	0.0	0.0	0.0	0.0	0.0	10,258.1	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		10,258.1	0.0	0.0	0.0	0.0	0.0	0.0	10,258.1	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		10,258.1	0.0	0.0	0.0	0.0	0.0	0.0	10,258.1	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
L Reverse State Assistance for Past Service Costs Sec41a Ch1	OTI	-10,258.1	0.0	0.0	0.0	0.0	0.0	0.0	-10,258.1	0	0	0
SSSLA2017 P118 L4 (HB57)												
1004 Gen Fund (UGF)		-10,258.1										
L Sec 25(b), HB286 State Assistance for Past Service Costs	IncM	19,477.6	0.0	0.0	0.0	0.0	0.0	0.0	19,477.6	0	0	0
1001 CBR Fund (Other)		19,477.6										
L Sec 25(b), HB286 LFD Adjust: Fund Change from CBRF to UGF for	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
State Assistance for Past Service Costs												
1001 CBR Fund (Other)		-19,477.6										
1004 Gen Fund (UGF)		19,477.6										
FY19 Gov Amend + Total		19,477.6	0.0	0.0	0.0	0.0	0.0	0.0	19,477.6	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		19,477.6	0.0	0.0	0.0	0.0	0.0	0.0	19,477.6	0	0	0

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

Numbers and Language

Agency: State Retirement Payments

**Appropriation: PERS State Assistance
Allocation: All Other PERS**

<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	55,882.6	0.0	0.0	0.0	0.0	0.0	0.0	55,882.6	0	0	0
1226 High Ed (DGF)		55,882.6										
FY18 Conference Committee	ConfCom	-55,882.6	0.0	0.0	0.0	0.0	0.0	0.0	-55,882.6	0	0	0
1226 High Ed (DGF)		-55,882.6										
L FY18 Conference Committee	LangCC	-2,135.6	0.0	0.0	0.0	0.0	0.0	0.0	-2,135.6	0	0	0
1004 Gen Fund (UGF)		53,747.0										
1226 High Ed (DGF)		-55,882.6										
L FY18 Conference Committee	LangCC	64,448.5	0.0	0.0	0.0	0.0	0.0	0.0	64,448.5	0	0	0
1226 High Ed (DGF)		64,448.5										
FY18 Conference Committee Total		62,312.9	0.0	0.0	0.0	0.0	0.0	0.0	62,312.9	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		62,312.9	0.0	0.0	0.0	0.0	0.0	0.0	62,312.9	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		62,312.9	0.0	0.0	0.0	0.0	0.0	0.0	62,312.9	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		62,312.9	0.0	0.0	0.0	0.0	0.0	0.0	62,312.9	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
L Reverse State Assistance for Past Service Costs Sec41a Ch1	OTI	-8,565.9	0.0	0.0	0.0	0.0	0.0	0.0	-8,565.9	0	0	0
SSSLA2017 P118 L4 (HB57)												
1226 High Ed (DGF)		-8,565.9										
L Reverse State Assistance for Past Service Costs Sec41a Ch1	OTI	-53,747.0	0.0	0.0	0.0	0.0	0.0	0.0	-53,747.0	0	0	0
SSSLA2017 P118 L4 (HB57)												
1004 Gen Fund (UGF)		-53,747.0										
L Sec 25(b), HB286 State Assistance for Past Service Costs	IncM	115,741.4	0.0	0.0	0.0	0.0	0.0	0.0	115,741.4	0	0	0
1001 CBR Fund (Other)		115,741.4										
L Sec 25(b), HB286 LFD Adjust: Fund Change from CBRF to UGF for	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
State Assistance for Past Service Costs												
1001 CBR Fund (Other)		-115,741.4										
1004 Gen Fund (UGF)		115,741.4										
FY19 Gov Amend + Total		115,741.4	0.0	0.0	0.0	0.0	0.0	0.0	115,741.4	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		115,741.4	0.0	0.0	0.0	0.0	0.0	0.0	115,741.4	0	0	0
* * * FY19 Bills * * *												
Ch. 49, SLA 2018 (HB 47) MUNICIPAL PERS	FisNot	141.0	0.0	0.0	0.0	0.0	0.0	0.0	141.0	0	0	0
CONTRIBUTIONS/INTEREST												
1004 Gen Fund (UGF)		141.0										
FY19 Bills Total		141.0	0.0	0.0	0.0	0.0	0.0	0.0	141.0	0	0	0

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

Numbers and Language

Agency: State Retirement Payments

**Appropriation: PERS State Assistance
Allocation: All Other PERS**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Supplementals + RPLs * * *												
L Ch. 49, SLA 2018 (HB 47) MUNICIPAL PERS CONTRIBUTIONS/INTEREST (supplemental) (Sec 25(a) & 33(e), HB286)	FisNot	148.0	0.0	0.0	0.0	0.0	0.0	0.0	148.0	0	0	0
1004 Gen Fund (UGF)		148.0										
FY18 Supplementals + RPLs Total		148.0	0.0	0.0	0.0	0.0	0.0	0.0	148.0	0	0	0

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

Numbers and Language

Agency: State Retirement Payments

**Appropriation: TRS State Assistance
Allocation: School District TRS**

<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	4,942.9	0.0	0.0	0.0	0.0	0.0	0.0	4,942.9	0	0	0
1226 High Ed (DGF)		4,942.9										
FY18 Conference Committee	ConfCom	-4,942.9	0.0	0.0	0.0	0.0	0.0	0.0	-4,942.9	0	0	0
1226 High Ed (DGF)		-4,942.9										
L FY18 Conference Committee	LangCC	80,106.7	0.0	0.0	0.0	0.0	0.0	0.0	80,106.7	0	0	0
1004 Gen Fund (UGF)		85,049.6										
1226 High Ed (DGF)		-4,942.9										
L FY18 Conference Committee	LangCC	25,377.0	0.0	0.0	0.0	0.0	0.0	0.0	25,377.0	0	0	0
1226 High Ed (DGF)		25,377.0										
FY18 Conference Committee Total		105,483.7	0.0	0.0	0.0	0.0	0.0	0.0	105,483.7	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		105,483.7	0.0	0.0	0.0	0.0	0.0	0.0	105,483.7	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		105,483.7	0.0	0.0	0.0	0.0	0.0	0.0	105,483.7	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		105,483.7	0.0	0.0	0.0	0.0	0.0	0.0	105,483.7	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
L Reverse State Assistance for Past Service Costs Sec41b Ch1	OTI	-85,049.6	0.0	0.0	0.0	0.0	0.0	0.0	-85,049.6	0	0	0
SSSLA2017 P118 L11 (HB57)												
1004 Gen Fund (UGF)		-85,049.6										
L Reverse State Assistance for Past Service Costs Sec41b Ch1	OTI	-20,434.1	0.0	0.0	0.0	0.0	0.0	0.0	-20,434.1	0	0	0
SSSLA2017 P118 L11 (HB57)												
1226 High Ed (DGF)		-20,434.1										
L Sec 25(c), HB286 State Assistance for Past Service Costs	IncM	121,372.9	0.0	0.0	0.0	0.0	0.0	0.0	121,372.9	0	0	0
1001 CBR Fund (Other)		121,372.9										
L Sec 25(c), HB286 LFD Adjust: Fund Change from CBRF to UGF for	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
State Assistance for Past Service Costs												
1001 CBR Fund (Other)		-121,372.9										
1004 Gen Fund (UGF)		121,372.9										
FY19 Gov Amend + Total		121,372.9	0.0	0.0	0.0	0.0	0.0	0.0	121,372.9	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		121,372.9	0.0	0.0	0.0	0.0	0.0	0.0	121,372.9	0	0	0

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

Numbers and Language

Agency: State Retirement Payments

**Appropriation: TRS State Assistance
Allocation: All Other TRS**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
L FY18 Conference Committee	LangCC	6,273.3	0.0	0.0	0.0	0.0	0.0	0.0	6,273.3	0	0	0
1004 Gen Fund (UGF)		6,273.3										
FY18 Conference Committee Total		6,273.3	0.0	0.0	0.0	0.0	0.0	0.0	6,273.3	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		6,273.3	0.0	0.0	0.0	0.0	0.0	0.0	6,273.3	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		6,273.3	0.0	0.0	0.0	0.0	0.0	0.0	6,273.3	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		6,273.3	0.0	0.0	0.0	0.0	0.0	0.0	6,273.3	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
L Reverse State Assistance for Past Service Costs Sec41b Ch1	OTI	-6,273.3	0.0	0.0	0.0	0.0	0.0	0.0	-6,273.3	0	0	0
SSSLA2017 P118 L11 (HB57)												
1004 Gen Fund (UGF)		-6,273.3										
L Sec 25(c), HB286 State Assistance for Past Service Costs	IncM	6,801.1	0.0	0.0	0.0	0.0	0.0	0.0	6,801.1	0	0	0
1001 CBR Fund (Other)		6,801.1										
L Sec 25(c), HB286 LFD Adjust: Fund Change from CBRF to UGF for	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
State Assistance for Past Service Costs												
1001 CBR Fund (Other)		-6,801.1										
1004 Gen Fund (UGF)		6,801.1										
FY19 Gov Amend + Total		6,801.1	0.0	0.0	0.0	0.0	0.0	0.0	6,801.1	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		6,801.1	0.0	0.0	0.0	0.0	0.0	0.0	6,801.1	0	0	0

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

Numbers and Language

Agency: State Retirement Payments

**Appropriation: Military Retirement
Allocation: Military Normal Costs**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
L FY18 Conference Committee	LangCC	835.5	0.0	0.0	835.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		835.5										
FY18 Conference Committee Total		835.5	0.0	0.0	835.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		835.5	0.0	0.0	835.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		835.5	0.0	0.0	835.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		835.5	0.0	0.0	835.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
L Reverse FY2018 Retirement System Normal Costs Sec41d-e Ch1	OTI	-835.5	0.0	0.0	-835.5	0.0	0.0	0.0	0.0	0	0	0
SSSLA2017 P118 L21-30 (HB57)		-835.5										
1004 Gen Fund (UGF)		-835.5										
L Sec 25(e), HB286 FY2019 Retirement System Normal Costs	IncM	851.7	0.0	0.0	851.7	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (Other)		851.7										
L Sec 25(e), HB286 LFD Adjust: Fund Change from CBRF to UGF for	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2019 Retirement System Normal Costs		0.0										
1001 CBR Fund (Other)		-851.7										
1004 Gen Fund (UGF)		851.7										
FY19 Gov Amend + Total		851.7	0.0	0.0	851.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		851.7	0.0	0.0	851.7	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: State Retirement Payments

**Appropriation: Military Retirement
Allocation: Military Past Service Costs**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
L FY18 Conference Committee	LangCC	71.7	0.0	0.0	71.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		71.7										
FY18 Conference Committee Total		71.7	0.0	0.0	71.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		71.7	0.0	0.0	71.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		71.7	0.0	0.0	71.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		71.7	0.0	0.0	71.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
L Reverse FY2018 Retirement System Past Service Liability Sec41d-e	OTI	-71.7	0.0	0.0	-71.7	0.0	0.0	0.0	0.0	0	0	0
Ch1 SSSLA2017 P118 L21-30 (HB57)												
1004 Gen Fund (UGF)		-71.7										
FY19 Gov Amend + Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: State Retirement Payments

**Appropriation: Elected Public Officers Retirement System Benefits
Allocation: Elected Public Officers Retirement System Benefits**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
L FY18 Conference Committee	LangCC	1,881.4	0.0	0.0	20.0	0.0	0.0	1,861.4	0.0	0	0	0
1004 Gen Fund (UGF)		1,881.4										
FY18 Conference Committee Total		1,881.4	0.0	0.0	20.0	0.0	0.0	1,861.4	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		1,881.4	0.0	0.0	20.0	0.0	0.0	1,861.4	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		1,881.4	0.0	0.0	20.0	0.0	0.0	1,861.4	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		1,881.4	0.0	0.0	20.0	0.0	0.0	1,861.4	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
L Reverse FY2018 Elected Public Officer's Retirement System Benefit Payments Sec41f Ch1 SSSLA2017 P118 L31 (HB57)	OTI	-1,881.4	0.0	0.0	-20.0	0.0	0.0	-1,861.4	0.0	0	0	0
1004 Gen Fund (UGF)		-1,881.4										
L Sec 25(f), HB286 FY2019 Elected Public Officer's Retirement System Benefit Payments	IncM	1,806.4	0.0	0.0	20.0	0.0	0.0	1,786.4	0.0	0	0	0
1001 CBR Fund (Other)		1,806.4										
L Sec 25(f), HB286 LFD Adjust: Change CBRF to UGF for FY19 Elected Public Officer's Retirement System Benefit Payments	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (Other)		-1,806.4										
1004 Gen Fund (UGF)		1,806.4										
FY19 Gov Amend + Total		1,806.4	0.0	0.0	20.0	0.0	0.0	1,786.4	0.0	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		1,806.4	0.0	0.0	20.0	0.0	0.0	1,786.4	0.0	0	0	0

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

Numbers and Language

Agency: State Retirement Payments

**Appropriation: Unlicensed Vessel Personnel Annuity Retirement Plan
Allocation: Unlicensed Vessel Personnel Annuity Retirement Plan**

<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 Gov Amend + * * *										
L Sec 25(g), HB286 FY2019 Past Service Cost Liability	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Gov Amend + Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *										
FY19 Enacted Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: State Retirement Payments

**Appropriation: Judicial Retirement System
Allocation: JRS Past Service Costs**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
L FY18 Conference Committee	LangCC	5,385.0	0.0	0.0	5,385.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5,385.0										
FY18 Conference Committee Total		5,385.0	0.0	0.0	5,385.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		5,385.0	0.0	0.0	5,385.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		5,385.0	0.0	0.0	5,385.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		5,385.0	0.0	0.0	5,385.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
L Reverse FY2018 Past Service Cost Liability Sec41h Ch1 SSSLA2017 P119 L8 (HB57)	OTI	-5,385.0	0.0	0.0	-5,385.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5,385.0										
L Sec 25(d), HB286 FY2019 Past Service Cost Liability	IncM	4,909.0	0.0	0.0	4,909.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (Other)		4,909.0										
L Sec 25(d), HB286 LFD Adjust: Fund Change from CBRF to UGF for FY2019 Past Service Cost Liability	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (Other)		-4,909.0										
1004 Gen Fund (UGF)		4,909.0										
FY19 Gov Amend + Total		4,909.0	0.0	0.0	4,909.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		4,909.0	0.0	0.0	4,909.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: State Retirement Payments

**Appropriation: Special Retirement Systems
Allocation: Special Retirement Systems**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
L Potential savings of \$25.5 million under Medicare Part D Employer Group Waiver Plan	Cntngt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Gov Amend + Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
L Potential savings of \$25.5 million under Medicare Part D Employer Group Waiver Plan	Cntngt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Special Appropriations

**Appropriation: Judgments, Claims and Settlements
Allocation: Judgments, Claims & Settlements**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
L Flint Hills Settlement Sec14 Ch1 SSSLA2017 P94 L19 (HB57) (FY17-FY18)	CarryFwd	5,740.0	0.0	0.0	5,740.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5,740.0										
FY18 Authorized Total		5,740.0	0.0	0.0	5,740.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		5,740.0	0.0	0.0	5,740.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
L Reverse Flint Hills Settlement Sec14 Ch1 SSSLA2017 P94 L19 (HB57) (FY17-FY18)	OTI	-5,740.0	0.0	0.0	-5,740.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5,740.0										
FY19 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
FY19 Gov Amend + Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * FY18 Supplementals + RPLs * * *												
L Sec 7(a), HB321 DEC Wage and Hour Settlement	Suppl	322.0	0.0	0.0	0.0	0.0	0.0	0.0	322.0	0	0	0
1004 Gen Fund (UGF)		322.0										
L Sec 7(b), HB321 Open-ended appropriation for FY18 judgments	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Sec 13, SB142 FY18 Judgments and Settlements	Suppl	3,370.5	0.0	0.0	0.0	0.0	0.0	0.0	3,370.5	0	0	0
1004 Gen Fund (UGF)		3,370.5										
FY18 Supplementals + RPLs Total		3,692.5	0.0	0.0	0.0	0.0	0.0	0.0	3,692.5	0	0	0

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

Numbers and Language

Agency: Special Appropriations

**Appropriation: Bonds for Tax Credit Purchases
Allocation: Bonds for Tax Credit Purchases**

<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>
		* * * FY19 Bills * * *										
L Ch. 33, SLA 2018 (HB 331) TAX CREDIT CERT. BOND CORP;ROYALTIES - Bond proceeds sold by bond corp.(Sec 17 & 33(b), HB286) 1253 STA Bonds (Other) 737,900.0	FisNot	737,900.0	0.0	0.0	0.0	0.0	0.0	0.0	737,900.0	0	0	0
FY19 Bills Total		737,900.0	0.0	0.0	0.0	0.0	0.0	0.0	737,900.0	0	0	0

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

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Fund Capitalization (no approps out)
Allocation: Alaska Children's Trust Grant Account**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
L FY18 Conference Committee	LangCC	23.9	0.0	0.0	0.0	0.0	0.0	0.0	23.9	0	0	0
1005 GF/Prgm (DGF)		22.0										
1234 LicPlates (DGF)		1.9										
FY18 Conference Committee Total		23.9	0.0	0.0	0.0	0.0	0.0	0.0	23.9	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		23.9	0.0	0.0	0.0	0.0	0.0	0.0	23.9	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		23.9	0.0	0.0	0.0	0.0	0.0	0.0	23.9	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		23.9	0.0	0.0	0.0	0.0	0.0	0.0	23.9	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
L Reverse FY2018 Fees Collected for Certain Birth Certificates and License Plates Sec39a Ch1 SSSLA2017 P112 L24 (HB72)	OTI	-23.9	0.0	0.0	0.0	0.0	0.0	0.0	-23.9	0	0	0
1005 GF/Prgm (DGF)		-22.0										
1234 LicPlates (DGF)		-1.9										
L Sec 23(a), HB286 FY2019 Fees Collected for Certain Birth Certificates and License Plates	IncM	23.3	0.0	0.0	0.0	0.0	0.0	0.0	23.3	0	0	0
1005 GF/Prgm (DGF)		22.0										
1234 LicPlates (DGF)		1.3										
FY19 Gov Amend + Total		23.3	0.0	0.0	0.0	0.0	0.0	0.0	23.3	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		23.3	0.0	0.0	0.0	0.0	0.0	0.0	23.3	0	0	0

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

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Fund Capitalization (no approps out)
Allocation: Community Assistance Fund**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
L FY2018 Deposit for FY2018 Distribution Sec22b Ch1 TSSLA2017 P42 L5 (SB23) 1243 SBR Fund (UGF) 8,000.0	Lang	8,000.0	0.0	0.0	0.0	0.0	0.0	0.0	8,000.0	0	0	0
FY18 Authorized Total		8,000.0	0.0	0.0	0.0	0.0	0.0	0.0	8,000.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		8,000.0	0.0	0.0	0.0	0.0	0.0	0.0	8,000.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
L Reverse FY2018 Deposit for FY2018 Distribution Sec22b Ch1 TSSLA2017 P42 L5 (SB23) 1243 SBR Fund (UGF) -8,000.0	OTI	-8,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-8,000.0	0	0	0
FY19 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
FY19 Gov Amend + Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
L Sec 23(g), HB286 FY2019 Deposit from the Power Cost Equalization Fund 1169 PCE Endow (DGF) 30,000.0	Lang	30,000.0	0.0	0.0	0.0	0.0	0.0	0.0	30,000.0	0	0	0
FY19 Enacted Total		30,000.0	0.0	0.0	0.0	0.0	0.0	0.0	30,000.0	0	0	0
* * * Operating in Capital * * *												
L Sec 27(b), SB142 FY19 deposit into the Community Assistance Fund to provide a total FY19 distribution of \$34 million 1004 Gen Fund (UGF) 4,000.0	Inc	4,000.0	0.0	0.0	0.0	0.0	0.0	0.0	4,000.0	0	0	0
Operating in Capital Total		4,000.0	0.0	0.0	0.0	0.0	0.0	0.0	4,000.0	0	0	0
* * * FY18 Supplementals + RPLs * * *												
L Sec 8(b), HB321 FY2018 Deposit from the Alaska Comprehensive Health Insurance Fund 1248 ACHI Fund (DGF) 30,000.0	Suppl	30,000.0	0.0	0.0	0.0	0.0	0.0	0.0	30,000.0	0	0	0
FY18 Supplementals + RPLs Total		30,000.0	0.0	0.0	0.0	0.0	0.0	0.0	30,000.0	0	0	0

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

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Fund Capitalization (no approps out)
Allocation: Disaster Relief Fund**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
L FY18 Conference Committee	LangCC	11,000.0	0.0	0.0	0.0	0.0	0.0	0.0	11,000.0	0	0	0
1002 Fed Rcpts (Fed)		9,000.0										
1004 Gen Fund (UGF)		2,000.0										
FY18 Conference Committee Total		11,000.0	0.0	0.0	0.0	0.0	0.0	0.0	11,000.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		11,000.0	0.0	0.0	0.0	0.0	0.0	0.0	11,000.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		11,000.0	0.0	0.0	0.0	0.0	0.0	0.0	11,000.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		11,000.0	0.0	0.0	0.0	0.0	0.0	0.0	11,000.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
L Reverse FY2018 Disaster Relief Funding Sec39b-c Ch1 SSSLA2017 P113 L2-6 (HB72)	OTI	-11,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-11,000.0	0	0	0
1002 Fed Rcpts (Fed)		-9,000.0										
1004 Gen Fund (UGF)		-2,000.0										
L FY2019 Deposit to the Disaster Relief Fund	IncM	11,000.0	0.0	0.0	0.0	0.0	0.0	0.0	11,000.0	0	0	0
1002 Fed Rcpts (Fed)		9,000.0										
1004 Gen Fund (UGF)		2,000.0										
FY19 Gov Amend + Total		11,000.0	0.0	0.0	0.0	0.0	0.0	0.0	11,000.0	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
L FY2019 Deposit to the Disaster Relief Fund	IncM	11,000.0	0.0	0.0	0.0	0.0	0.0	0.0	11,000.0	0	0	0
1002 Fed Rcpts (Fed)		9,000.0										
1004 Gen Fund (UGF)		2,000.0										
L Sec 23(b)-(c), HB286 FY2019 Deposit to the Disaster Relief Fund	IncM	11,000.0	0.0	0.0	0.0	0.0	0.0	0.0	11,000.0	0	0	0
1002 Fed Rcpts (Fed)		9,000.0										
1248 ACHI Fund (DGF)		2,000.0										
FY19 Enacted Total		11,000.0	0.0	0.0	0.0	0.0	0.0	0.0	11,000.0	0	0	0
* * * FY18 Supplementals + RPLs * * *												
L Sec 8(a), HB321 Disaster Relief Funding	Suppl	4,000.0	0.0	0.0	0.0	0.0	0.0	0.0	4,000.0	0	0	0
1004 Gen Fund (UGF)		4,000.0										
L Sec 15(c), SB142 Disaster Relief Funding	Suppl	6,200.0	0.0	0.0	0.0	0.0	0.0	0.0	6,200.0	0	0	0
1004 Gen Fund (UGF)		6,200.0										
FY18 Supplementals + RPLs Total		10,200.0	0.0	0.0	0.0	0.0	0.0	0.0	10,200.0	0	0	0

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

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Fund Capitalization (no approps out)
Allocation: Municipal Bond Bank Authority Reserve Fund**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
L Sec 23(d), HB286 FY2019 Municipal Bond Bank Receipts	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Sec 23(e), HB286 FY2019 Municipal Bond Bank Reserve Fund	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Gov Amend + Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Fund Capitalization (no approps out)
Allocation: Oil and Gas Tax Credit Fund**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
L FY18 Conference Committee	LangCC	57,000.0	0.0	0.0	0.0	0.0	0.0	0.0	57,000.0	0	0	0
1004 Gen Fund (UGF)		57,000.0										
FY18 Conference Committee Total		57,000.0	0.0	0.0	0.0	0.0	0.0	0.0	57,000.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		57,000.0	0.0	0.0	0.0	0.0	0.0	0.0	57,000.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		57,000.0	0.0	0.0	0.0	0.0	0.0	0.0	57,000.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		57,000.0	0.0	0.0	0.0	0.0	0.0	0.0	57,000.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
L Reverse FY2018 Fund Capitalization Sec39f Ch1 SSSLA2017 P113 L15 (HB72)	OTI	-57,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-57,000.0	0	0	0
1004 Gen Fund (UGF)		-57,000.0										
FY19 Gov Amend + Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
L FY2019 Deposit to the Oil & Gas Tax Credit Fund	Lang	184,000.0	0.0	0.0	0.0	0.0	0.0	0.0	184,000.0	0	0	0
1004 Gen Fund (UGF)		168,000.0										
1248 ACHI Fund (DGF)		16,000.0										
L CC: Reverse FY2019 Deposit to the Oil & Gas Tax Credit Fund	Lang	-184,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-184,000.0	0	0	0
1004 Gen Fund (UGF)		-168,000.0										
1248 ACHI Fund (DGF)		-16,000.0										
FY19 Enacted Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * FY19 Bills * * *												
L Ch. 33, SLA 2018 (HB331) Max to buy credit certificates in FY19 (regardless of bond issuance) (Sec 23(f) & 33(c), HB286)	Lang	100,000.0	0.0	0.0	0.0	0.0	0.0	0.0	100,000.0	0	0	0
1004 Gen Fund (UGF)		100,000.0										
FY19 Bills Total		100,000.0	0.0	0.0	0.0	0.0	0.0	0.0	100,000.0	0	0	0

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

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Fund Capitalization (no approps out)
Allocation: Public Education Fund (starts FY17)**

<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 * * *												
L FY18 Conference Committee 1004 Gen Fund (UGF) -17,000.0	LangCC	-17,000.0	0.0	0.0	0.0	0.0	0.0	-17,000.0	0.0	0	0	0
FY18 Conference Committee Total		-17,000.0	0.0	0.0	0.0	0.0	0.0	-17,000.0	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		-17,000.0	0.0	0.0	0.0	0.0	0.0	-17,000.0	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		-17,000.0	0.0	0.0	0.0	0.0	0.0	-17,000.0	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		-17,000.0	0.0	0.0	0.0	0.0	0.0	-17,000.0	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
L Reverse Deposit for FY2018 Estimated Foundation Expenditures Sec39g Ch1 SSSLA2017 P113 L20 (HB57) 1004 Gen Fund (UGF) -1,159,466.6	OTI	-1,159,466.6	0.0	0.0	0.0	0.0	0.0	-1,159,466.6	0.0	0	0	0
L Reverse Tracking Estimated Draw for FY2018 Foundation Expenditures from Public Education Fund 1004 Gen Fund (UGF) 1,176,466.6	OTI	1,176,466.6	0.0	0.0	0.0	0.0	0.0	1,176,466.6	0.0	0	0	0
L Reverse Deposit for FY2018 Estimated Pupil Transportation Expenditures Sec39h Ch1 SSSLA2017 P113 L24 (HB57) 1004 Gen Fund (UGF) -79,029.6	OTI	-79,029.6	0.0	0.0	0.0	0.0	0.0	-79,029.6	0.0	0	0	0
L Reverse Tracking FY2018 Estimated Draw for Pupil Transportation Expenditures from the Public Education Fund 1004 Gen Fund (UGF) 79,029.6	OTI	79,029.6	0.0	0.0	0.0	0.0	0.0	79,029.6	0.0	0	0	0
L Sec 5(a), HB287 Deposit for FY2019 Estimated Foundation Expenditures 1004 Gen Fund (UGF) 1,171,677.4	Lang	1,171,677.4	0.0	0.0	0.0	0.0	0.0	1,171,677.4	0.0	0	0	0
L Sec 5(a), HB287 Tracking Estimated Draw for FY2019 Foundation Expenditures from Public Education Fund 1004 Gen Fund (UGF) -1,171,677.4	MisAdj	-1,171,677.4	0.0	0.0	0.0	0.0	0.0	-1,171,677.4	0.0	0	0	0
L Sec 5(b), HB287 Deposit for FY2019 Estimated Pupil Transportation Expenditures 1004 Gen Fund (UGF) 78,184.6	Lang	78,184.6	0.0	0.0	0.0	0.0	0.0	78,184.6	0.0	0	0	0
L Sec 5(b), HB287 Tracking FY2019 Estimated Draw for Pupil Transportation Expenditures from the Public Education Fund 1004 Gen Fund (UGF) -78,184.6	MisAdj	-78,184.6	0.0	0.0	0.0	0.0	0.0	-78,184.6	0.0	0	0	0
L Sec 5(a), HB287 LFD Adjust: Increase UGF Deposit to Account for Need for Public School Trust Fund Legislation 1004 Gen Fund (UGF) 18,000.0	MisAdj	18,000.0	0.0	0.0	0.0	0.0	0.0	18,000.0	0.0	0	0	0
L Sec 5(a), HB287 LFD Adjust: Increase UGF Draw to Account for Need for Public School Trust Fund Legislation 1004 Gen Fund (UGF) -18,000.0	MisAdj	-18,000.0	0.0	0.0	0.0	0.0	0.0	-18,000.0	0.0	0	0	0
L LFD Adjust: Decrease UGF Deposit Due to Public School Trust Fund Legislation	FisNot	-18,000.0	0.0	0.0	0.0	0.0	0.0	-18,000.0	0.0	0	0	0

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

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Fund Capitalization (no approps out)
Allocation: Public Education Fund (starts FY17)**

<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 Gov Amend + * * * (continued)												
LFD Adjust: Decrease UGF Deposit Due to Public School Trust Fund Legislation (continued) 1004 Gen Fund (UGF)		-18,000.0										
L LFD Adjust: Decrease UGF Draw Due to Public School Trust Fund Legislation 1004 Gen Fund (UGF)	FisNot	18,000.0	0.0	0.0	0.0	0.0	0.0	18,000.0	0.0	0	0	0
FY19 Gov Amend + Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
L LFD Adjust: Decrease UGF Deposit Due to Public School Trust Fund Legislation 1004 Gen Fund (UGF)	FisNot	-18,000.0	0.0	0.0	0.0	0.0	0.0	-18,000.0	0.0	0	0	0
L LFD Adjust: Decrease UGF Draw Due to Public School Trust Fund Legislation 1004 Gen Fund (UGF)	FisNot	18,000.0	0.0	0.0	0.0	0.0	0.0	18,000.0	0.0	0	0	0
FY19 Enacted Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * FY19 Bills * * *												
Ch. 82, SLA 2018 (SB 216) SCHOOL FUNDING FOR CONSOLIDATED SCHOOLS 1004 Gen Fund (UGF)	FisNot	386.3	0.0	0.0	0.0	0.0	0.0	386.3	0.0	0	0	0
L Ch. 82, SLA 2018 (SB 216) SCHOOL FUNDING FOR CONSOLIDATED SCHOOLS Increase draw for funding for consolidated schools 1004 Gen Fund (UGF)	MisAdj	-386.3	0.0	0.0	0.0	0.0	0.0	-386.3	0.0	0	0	0
L Ch. 80, SLA 2018 (HB 213) PUBLIC SCHOOL TRUST FUND - Reduce UGF deposit for Public School Trust Fund 1004 Gen Fund (UGF)	MisAdj	-18,351.3	0.0	0.0	0.0	0.0	0.0	-18,351.3	0.0	0	0	0
L Ch. 80, SLA 2018 (HB 213) PUBLIC SCHOOL TRUST FUND - Reduce UGF draw for Public School Trust Fund 1004 Gen Fund (UGF)	MisAdj	18,351.3	0.0	0.0	0.0	0.0	0.0	18,351.3	0.0	0	0	0
FY19 Bills Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Fund Capitalization (no approps out)
Allocation: Regional Education Attendance Area School Fund 1222**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
L FY18 Conference Committee	LangCC	40,640.0	0.0	0.0	0.0	0.0	0.0	0.0	40,640.0	0	0	0
1004 Gen Fund (UGF)		40,640.0										
FY18 Conference Committee Total		40,640.0	0.0	0.0	0.0	0.0	0.0	0.0	40,640.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		40,640.0	0.0	0.0	0.0	0.0	0.0	0.0	40,640.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		40,640.0	0.0	0.0	0.0	0.0	0.0	0.0	40,640.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		40,640.0	0.0	0.0	0.0	0.0	0.0	0.0	40,640.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
L Reverse FY2018 Deposit Sec39i Ch1 SSSLA2017 P113 L27 (HB57)	OTI	-40,640.0	0.0	0.0	0.0	0.0	0.0	0.0	-40,640.0	0	0	0
1004 Gen Fund (UGF)		-40,640.0										
L Sec 23(h), HB286 FY2019 Deposit	IncM	39,661.0	0.0	0.0	0.0	0.0	0.0	0.0	39,661.0	0	0	0
1001 CBR Fund (Other)		39,661.0										
L Sec 23(h), HB286 LFD Adjust: Fund Change for FY2019 Deposit from CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (Other)		-39,661.0										
1004 Gen Fund (UGF)		39,661.0										
FY19 Gov Amend + Total		39,661.0	0.0	0.0	0.0	0.0	0.0	0.0	39,661.0	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		39,661.0	0.0	0.0	0.0	0.0	0.0	0.0	39,661.0	0	0	0

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

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Fund Capitalization (no approps out)
Allocation: Peace Officer and Firefighter Survivors' Fund**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
L FY18 Conference Committee	LangCC	70.1	0.0	0.0	0.0	0.0	0.0	0.0	70.1	0	0	0
1004 Gen Fund (UGF)		70.1										
FY18 Conference Committee Total		70.1	0.0	0.0	0.0	0.0	0.0	0.0	70.1	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		70.1	0.0	0.0	0.0	0.0	0.0	0.0	70.1	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		70.1	0.0	0.0	0.0	0.0	0.0	0.0	70.1	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		70.1	0.0	0.0	0.0	0.0	0.0	0.0	70.1	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
L Reverse FY2018 Deposit Sec39j Ch1 SSSLA2017 P113 L30 (HB57)	OTI	-70.1	0.0	0.0	0.0	0.0	0.0	0.0	-70.1	0	0	0
1004 Gen Fund (UGF)		-70.1										
L Sec 23(i), HB286 FY2019 Deposit	IncM	48.0	0.0	0.0	0.0	0.0	0.0	0.0	48.0	0	0	0
1004 Gen Fund (UGF)		48.0										
FY19 Gov Amend + Total		48.0	0.0	0.0	0.0	0.0	0.0	0.0	48.0	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		48.0	0.0	0.0	0.0	0.0	0.0	0.0	48.0	0	0	0

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

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Fund Capitalization (no approps out)
Allocation: Derelict Vessel Prevention Program 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>
		* * * FY19 Bills * * *										
L Ch. 111, SLA 2018 (SB 92) VESSELS:REGISTRATION/TITLES;DERELICTS FY19 Fees & other deposits(Sec 23(k)&33(d) HB286) 1004 Gen Fund (UGF)	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Bills Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language

Agency: Fund Capitalization

**Appropriation: Fund Capitalization (no approps out)
Allocation: Curriculum Improvement and Best Practices 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>
		* * * FY19 Bills * * *										
(SB 104) EDUCATION CURRICULUM REQUIREMENTS 1004 Gen Fund (UGF)	FisNot	19,500.0	0.0	0.0	0.0	0.0	0.0	19,500.0	0.0	0	0	0
L (SB 104) EDUCATION CURRICULUM REQUIREMENTS - Delete funding from fiscal note #5 for SB104 1004 Gen Fund (UGF)	Special	-19,500.0	0.0	0.0	0.0	0.0	0.0	-19,500.0	0.0	0	0	0
FY19 Bills Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language

Agency: Fund Capitalization

**Appropriation: Caps Spent as Duplicated Funds
Allocation: Alaska Clean Water Fund**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
L FY18 Conference Committee	LangCC	9,253.3	0.0	0.0	0.0	0.0	0.0	0.0	9,253.3	0	0	0
1002 Fed Rcpts (Fed)		7,657.9										
1144 CWF Bond (Other)		1,595.4										
FY18 Conference Committee Total		9,253.3	0.0	0.0	0.0	0.0	0.0	0.0	9,253.3	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		9,253.3	0.0	0.0	0.0	0.0	0.0	0.0	9,253.3	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		9,253.3	0.0	0.0	0.0	0.0	0.0	0.0	9,253.3	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		9,253.3	0.0	0.0	0.0	0.0	0.0	0.0	9,253.3	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
L Reverse FY2018 Fund Capitalization and Federal Match Estimate	OTI	-9,253.3	0.0	0.0	0.0	0.0	0.0	0.0	-9,253.3	0	0	0
Sec39k-I Ch1 SSSLA2017 P114 L5-13 (HB57)												
1002 Fed Rcpts (Fed)		-7,657.9										
1144 CWF Bond (Other)		-1,595.4										
L Sec 23(l)-(m), HB286 FY2019 Fund Capitalization and Federal Match Estimate	IncM	9,181.4	0.0	0.0	0.0	0.0	0.0	0.0	9,181.4	0	0	0
1002 Fed Rcpts (Fed)		7,598.4										
1144 CWF Bond (Other)		1,583.0										
FY19 Gov Amend + Total		9,181.4	0.0	0.0	0.0	0.0	0.0	0.0	9,181.4	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		9,181.4	0.0	0.0	0.0	0.0	0.0	0.0	9,181.4	0	0	0

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

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Caps Spent as Duplicated Funds
Allocation: Alaska Drinking Water Fund**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
L FY18 Conference Committee	LangCC	7,397.7	0.0	0.0	0.0	0.0	0.0	0.0	7,397.7	0	0	0
1002 Fed Rcpts (Fed)		5,735.3										
1159 DWF Bond (Other)		1,662.4										
FY18 Conference Committee Total		7,397.7	0.0	0.0	0.0	0.0	0.0	0.0	7,397.7	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		7,397.7	0.0	0.0	0.0	0.0	0.0	0.0	7,397.7	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		7,397.7	0.0	0.0	0.0	0.0	0.0	0.0	7,397.7	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		7,397.7	0.0	0.0	0.0	0.0	0.0	0.0	7,397.7	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
L Reverse FY2018 Fund Capitalization and Federal Match Estimate	OTI	-7,397.7	0.0	0.0	0.0	0.0	0.0	0.0	-7,397.7	0	0	0
Sec39m-n Ch1 SSSLA2017 P114 L14-22 (HB57)												
1002 Fed Rcpts (Fed)		-5,735.3										
1159 DWF Bond (Other)		-1,662.4										
L Sec 23(n)-(o), HB286 FY2019 Fund Capitalization and Federal Match Estimate	IncM	7,734.5	0.0	0.0	0.0	0.0	0.0	0.0	7,734.5	0	0	0
1002 Fed Rcpts (Fed)		6,086.3										
1159 DWF Bond (Other)		1,648.2										
FY19 Gov Amend + Total		7,734.5	0.0	0.0	0.0	0.0	0.0	0.0	7,734.5	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		7,734.5	0.0	0.0	0.0	0.0	0.0	0.0	7,734.5	0	0	0

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Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Caps Spent as Duplicated Funds
Allocation: Alaska Liquefied Natural Gas Project Fund 1235**

<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 Gov Amend + to FY19 Enacted * * *										
L Sec 23(j), HB286 Transfer from In-State Natural Gas Pipeline Fund effective July 1, 2018 1229 AGDC-ISP (Other) 12,000.0	Lang	12,000.0	0.0	0.0	0.0	0.0	0.0	0.0	12,000.0	0	0	0
FY19 Enacted Total		12,000.0	0.0	0.0	0.0	0.0	0.0	0.0	12,000.0	0	0	0
		* * * FY18 Supplementals + RPLs * * *										
L FY18 SDPR collected from Investors is deposited into AK Liquefied Natural Gas Fund 1108 Stat Desig (Other) 1,000,000.0	Suppl	1,000,000.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000,000.0	0	0	0
L CC: Remove FY18 SDPR Authorization collected from Investors is deposited into AK Liquefied Natural Gas Fund 1108 Stat Desig (Other) 1,000,000.0	Suppl	-1,000,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,000,000.0	0	0	0
FY18 Supplementals + RPLs Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language

Agency: Fund Capitalization

**Appropriation: Caps Spent as Duplicated Funds
Allocation: Crime Victim Compensation Fund**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
L FY18 Conference Committee	LangCC	1,147.5	0.0	0.0	0.0	0.0	0.0	0.0	1,147.5	0	0	0
1005 GF/Prgm (DGF)		125.0										
1171 Rest Just (Other)		1,022.5										
FY18 Conference Committee Total		1,147.5	0.0	0.0	0.0	0.0	0.0	0.0	1,147.5	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		1,147.5	0.0	0.0	0.0	0.0	0.0	0.0	1,147.5	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		1,147.5	0.0	0.0	0.0	0.0	0.0	0.0	1,147.5	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		1,147.5	0.0	0.0	0.0	0.0	0.0	0.0	1,147.5	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
L Reverse FY2018 Fund Capitalization Sec390-p Ch1 SSSLA2017 P114 L23-31 (HB57)	OTI	-1,147.5	0.0	0.0	0.0	0.0	0.0	0.0	-1,147.5	0	0	0
1005 GF/Prgm (DGF)		-125.0										
1171 Rest Just (Other)		-1,022.5										
L Sec 23(p)-(q), HB286 FY2019 Fund Capitalization	IncM	1,148.5	0.0	0.0	0.0	0.0	0.0	0.0	1,148.5	0	0	0
1005 GF/Prgm (DGF)		70.0										
1171 Rest Just (Other)		1,078.5										
FY19 Gov Amend + Total		1,148.5	0.0	0.0	0.0	0.0	0.0	0.0	1,148.5	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		1,148.5	0.0	0.0	0.0	0.0	0.0	0.0	1,148.5	0	0	0
* * * FY19 Bills * * *												
Ch. 21, SLA 2018 (HB 216) CRIMES;RESTITUTION;DIVIDEND FUND	FisNot	178.7	0.0	0.0	0.0	0.0	0.0	0.0	178.7	0	0	0
1171 Rest Just (Other)		178.7										
FY19 Bills Total		178.7	0.0	0.0	0.0	0.0	0.0	0.0	178.7	0	0	0

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Numbers and Language

Agency: Fund Capitalization

**Appropriation: Caps Spent as Duplicated Funds
Allocation: Fish and Game Revenue Bond Redemption Fund 1198**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
L FY18 Conference Committee	LangCC	6,211.0	0.0	0.0	0.0	0.0	0.0	0.0	6,211.0	0	0	0
1199 Sportfish (Other)		6,211.0	0.0	0.0	0.0	0.0	0.0	0.0	6,211.0	0	0	0
FY18 Conference Committee Total		6,211.0	0.0	0.0	0.0	0.0	0.0	0.0	6,211.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		6,211.0	0.0	0.0	0.0	0.0	0.0	0.0	6,211.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		6,211.0	0.0	0.0	0.0	0.0	0.0	0.0	6,211.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		6,211.0	0.0	0.0	0.0	0.0	0.0	0.0	6,211.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
L Reverse FY2018 Debt Service, Interest, and Trustee Fees on Sport Fish Hatchery Revenue Bonds Sec39q Ch1 SSSLA2017 P115 L	OTI	-4,216.0	0.0	0.0	0.0	0.0	0.0	0.0	-4,216.0	0	0	0
1199 Sportfish (Other)		-4,216.0	0.0	0.0	0.0	0.0	0.0	0.0	-4,216.0	0	0	0
L Reverse FY2018 Early Redemption of Sport Fish Hatchery Revenue Bonds Estimate Sec39r Ch1 SSSLA2017 P115 L6 (HB72)	OTI	-1,995.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,995.0	0	0	0
1199 Sportfish (Other)		-1,995.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,995.0	0	0	0
L Sec 23(r), HB286 FY2019 Debt Service, Interest, and Trustee Fees on Sport Fish Hatchery Revenue Bonds	IncM	4,304.5	0.0	0.0	0.0	0.0	0.0	0.0	4,304.5	0	0	0
1199 Sportfish (Other)		4,304.5	0.0	0.0	0.0	0.0	0.0	0.0	4,304.5	0	0	0
L Sec 23(s), HB286 FY2019 Early Redemption of Sport Fish Hatchery Revenue Bonds Estimate	IncM	2,067.6	0.0	0.0	0.0	0.0	0.0	0.0	2,067.6	0	0	0
1199 Sportfish (Other)		2,067.6	0.0	0.0	0.0	0.0	0.0	0.0	2,067.6	0	0	0
L Sec 23(t), HB286 FY2019 Deficiency for Debt Service, Interest, and Trustee Fees	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Gov Amend + Total		6,372.1	0.0	0.0	0.0	0.0	0.0	0.0	6,372.1	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		6,372.1	0.0	0.0	0.0	0.0	0.0	0.0	6,372.1	0	0	0

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

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Caps Spent as Duplicated Funds
Allocation: In-state Natural Gas Pipeline Fund 1229**

<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 Gov Amend + to FY19 Enacted * * *										
L Sec 23(j), HB286 Transfer to Liquefied Natural Gas Project Fund effective July 1, 2018 1229 AGDC-ISP (Other)	Lang	-12,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-12,000.0	0	0	0
FY19 Enacted Total		-12,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-12,000.0	0	0	0

**2018 Legislature - Operating Budget
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Numbers and Language

Agency: Fund Capitalization

**Appropriation: Fund Capitalization (CapSys)
Allocation: Election Fund**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
L FY18 Conference Committee	LangCC	35.0	0.0	0.0	0.0	0.0	0.0	0.0	35.0	0	0	0
1217 NGF Earn (Other)		35.0										
FY18 Conference Committee Total		35.0	0.0	0.0	0.0	0.0	0.0	0.0	35.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		35.0	0.0	0.0	0.0	0.0	0.0	0.0	35.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		35.0	0.0	0.0	0.0	0.0	0.0	0.0	35.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		35.0	0.0	0.0	0.0	0.0	0.0	0.0	35.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
L Reverse FY2018 Estimated Interest Sec39t Ch1 SSSLA2017 P115	OTI	-35.0	0.0	0.0	0.0	0.0	0.0	0.0	-35.0	0	0	0
L21 (HB72)		-35.0										
L Sec 23(u), HB286 FY2019 Estimated Interest	IncM	35.0	0.0	0.0	0.0	0.0	0.0	0.0	35.0	0	0	0
1217 NGF Earn (Other)		35.0										
FY19 Gov Amend + Total		35.0	0.0	0.0	0.0	0.0	0.0	0.0	35.0	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		35.0	0.0	0.0	0.0	0.0	0.0	0.0	35.0	0	0	0
* * * FY18 Supplementals + RPLs * * *												
L Sec 15(a), SB142 FY18 capitalization of the Election Fund with Federal Receipts	Suppl	3,000.0	0.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0	0	0
1002 Fed Rcpts (Fed)		3,000.0										
L Sec 15(b), SB142 Reapprop from the Office of the Governor FY18 Lapse estimated to be \$800.0 into the Election Fund	ReApprop	800.0	0.0	0.0	0.0	0.0	0.0	0.0	800.0	0	0	0
1004 Gen Fund (UGF)		800.0										
FY18 Supplementals + RPLs Total		3,800.0	0.0	0.0	0.0	0.0	0.0	0.0	3,800.0	0	0	0

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

Numbers and Language

Agency: Permanent Fund

**Appropriation: PF Dividends
Allocation: To Permanent Fund Dividend Fund**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
L FY18 Conference Committee	LangCC	760,000.0	0.0	0.0	0.0	0.0	0.0	0.0	760,000.0	0	0	0
1041 PF ERA (UGF)		760,000.0										
FY18 Conference Committee Total		760,000.0	0.0	0.0	0.0	0.0	0.0	0.0	760,000.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		760,000.0	0.0	0.0	0.0	0.0	0.0	0.0	760,000.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		760,000.0	0.0	0.0	0.0	0.0	0.0	0.0	760,000.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		760,000.0	0.0	0.0	0.0	0.0	0.0	0.0	760,000.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
L Reverse FY2018 Permanent Fund Dividends Sec24c Ch1 SSSLA2017 P99 L11 (HB57)	OTI	-760,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-760,000.0	0	0	0
1041 PF ERA (UGF)		-760,000.0										
L FY2019 Permanent Fund Dividends	IncM	818,876.5	0.0	0.0	0.0	0.0	0.0	0.0	818,876.5	0	0	0
1004 Gen Fund (UGF)		818,876.5										
FY19 Gov Amend + Total		818,876.5	0.0	0.0	0.0	0.0	0.0	0.0	818,876.5	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
L FY2019 Permanent Fund Dividends	IncM	818,876.5	0.0	0.0	0.0	0.0	0.0	0.0	818,876.5	0	0	0
 1004 Gen Fund (UGF)		818,876.5										
L Sec 9(d), HB286 FY19 estimated deposit from general fund to Dividend fund for PFDs. PFD is set at \$1,600	IncM	1,023,487.2	0.0	0.0	0.0	0.0	0.0	0.0	1,023,487.2	0	0	0
1004 Gen Fund (UGF)		1,023,487.2										
L FY19 actual deposit from the general fund to the Dividend fund for PFDs \$1,020,510 (PFD is set at \$1,600)	MisAdj	-2,977.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,977.0	0	0	0
1004 Gen Fund (UGF)		-2,977.0										
FY19 Enacted Total		1,020,510.2	0.0	0.0	0.0	0.0	0.0	0.0	1,020,510.2	0	0	0

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

Numbers and Language

Agency: Permanent Fund

**Appropriation: Permanent Fund Inflation Proofing
Allocation: PF Inflation Proofing (from ERA)**

<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 Gov Amend + * * *												
L FY19 appropriation to cover inflation proofing for FY16, FY7 and FY18. 1041 PF ERA (UGF) -1,450,000.0	MisAdj	-1,450,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,450,000.0	0	0	0
L FY19 appropriation to cover inflation proofing for FY19. 1041 PF ERA (UGF) -943,000.0	MisAdj	-943,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-943,000.0	0	0	0
FY19 Gov Amend + Total		-2,393,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,393,000.0	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
L FY19 appropriation to cover inflation proofing for FY16, FY7 and FY18. 1041 PF ERA (UGF) -1,450,000.0	MisAdj	-1,450,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,450,000.0	0	0	0
L FY19 appropriation to cover inflation proofing for FY19. 1041 PF ERA (UGF) -943,000.0	MisAdj	-943,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-943,000.0	0	0	0
L Sec 9(e), HB286 FY19 appropriation to cover inflation proofing for FY19 1041 PF ERA (UGF) -942,000.0	MisAdj	-942,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-942,000.0	0	0	0
FY19 Enacted Total		-942,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-942,000.0	0	0	0

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

Numbers and Language

Agency: Permanent Fund

**Appropriation: Permanent Fund Corpus
Allocation: To Permanent Fund Corpus**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
L FY18 dedicated portion of mineral revenue (estimate: \$244,300.0) does not show as GF revenue or as a GF appropriation	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Conference Committee Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
L Sec 9(a), HB286 FY19 dedicated portion of mineral revenue (est: \$295,500.0) does not show as GF revenue or as GF approp	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L FY19 appropriation to cover inflation proofing for FY16, FY7 and FY18. 1041 PF ERA (UGF) 1,450,000.0	MisAdj	1,450,000.0	0.0	0.0	0.0	0.0	0.0	0.0	1,450,000.0	0	0	0
L FY19 appropriation to cover inflation proofing for FY19. 1041 PF ERA (UGF) 943,000.0	MisAdj	943,000.0	0.0	0.0	0.0	0.0	0.0	0.0	943,000.0	0	0	0
FY19 Gov Amend + Total		2,393,000.0	0.0	0.0	0.0	0.0	0.0	0.0	2,393,000.0	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
L FY19 appropriation to cover inflation proofing for FY16, FY7 and FY18: 1041 PF ERA (UGF) 1,450,000.0	MisAdj	1,450,000.0	0.0	0.0	0.0	0.0	0.0	0.0	1,450,000.0	0	0	0
L FY19 appropriation to cover inflation proofing for FY19: 1041 PF ERA (UGF) 943,000.0	MisAdj	943,000.0	0.0	0.0	0.0	0.0	0.0	0.0	943,000.0	0	0	0
L Sec 9(e), HB286 FY19 appropriation to cover inflation proofing for FY19 1041 PF ERA (UGF) 942,000.0	MisAdj	942,000.0	0.0	0.0	0.0	0.0	0.0	0.0	942,000.0	0	0	0
FY19 Enacted Total		942,000.0	0.0	0.0	0.0	0.0	0.0	0.0	942,000.0	0	0	0

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

Numbers and Language

Agency: Fund Transfers

**Appropriation: Loan Funds
Allocation: Mining RLF 1067**

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
L	GA 8 2/14 FY2019 Transfer Balance of the Mining Loan Fund 1004 Gen Fund (UGF)	Lang	-200.9	0.0	0.0	0.0	0.0	0.0	0.0	-200.9	0	0	0
	FY19 Gov Amend + Total		-200.9	0.0	0.0	0.0	0.0	0.0	0.0	-200.9	0	0	0
			* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *										
L	GA 8 2/14 FY2019 Transfer Balance of the Mining Loan Fund 1004 Gen Fund (UGF)	Lang	-200.9	0.0	0.0	0.0	0.0	0.0	0.0	-200.9	0	0	0

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

Numbers and Language

Agency: Fund Transfers

**Appropriation: Loan Funds
Allocation: Alternative Energy Conservation RLF (AS 45.88.010)**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
L GA 9 2/14 FY2019 Transfer Balance of the Alternative Energy Conservation Revolving Loan Fund 1004 Gen Fund (UGF)	Lang	-2,755.4	0.0	0.0	0.0	0.0	0.0	0.0	-2,755.4	0	0	0
FY19 Gov Amend + Total		-2,755.4	0.0	0.0	0.0	0.0	0.0	0.0	-2,755.4	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
L GA 9 2/14 FY2019 Transfer Balance of the Alternative Energy Conservation Revolving Loan Fund 1004 Gen Fund (UGF)	Lang	-2,755.4	0.0	0.0	0.0	0.0	0.0	0.0	-2,755.4	0	0	0

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

Numbers and Language

Agency: Fund Transfers

**Appropriation: Undesignated Reserves (UGF out)
Allocation: AHCC 1213**

<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 Gov Amend + * * *												
L Withdraw an amount from the fund equal to capital spending of AHCC reserves (code 1213)	MisAdj	-21,791.3	0.0	0.0	0.0	0.0	0.0	0.0	-21,791.3	0	0	0
1004 Gen Fund (UGF)		-21,791.3										
FY19 Gov Amend + Total		-21,791.3	0.0	0.0	0.0	0.0	0.0	0.0	-21,791.3	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
L Withdraw an amount from the fund equal to capital spending of AHCC reserves (code 1213)	MisAdj	-21,791.3	0.0	0.0	0.0	0.0	0.0	0.0	-21,791.3	0	0	0
1004 Gen Fund (UGF)		-21,791.3										
* * * Operating in Capital * * *												
L Withdraw an amount from the fund equal to capital spending of AHCC reserves (code 1213)	MisAdj	-21,812.1	0.0	0.0	0.0	0.0	0.0	0.0	-21,812.1	0	0	0
1004 Gen Fund (UGF)		-21,812.1										
Operating in Capital Total		-21,812.1	0.0	0.0	0.0	0.0	0.0	0.0	-21,812.1	0	0	0

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

Numbers and Language

Agency: Fund Transfers

**Appropriation: Undesignated Reserves (UGF out)
Allocation: Statutory Budget Reserve Fund**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
L Sec 22(b), SB23-FY18 transfer into the Community Assistance Fund to provide a total FY18 distribution of \$38 million 1243 SBR Fund (UGF) -8,000.0	Special	-8,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-8,000.0	0	0	0
L The capital budget appropriated \$87.6 million from the SBR 1243 SBR Fund (UGF) -87,552.2	ConfCom	-87,552.2	0.0	0.0	0.0	0.0	0.0	0.0	-87,552.2	0	0	0
FY18 Authorized Total		-95,552.2	0.0	0.0	0.0	0.0	0.0	0.0	-95,552.2	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		-95,552.2	0.0	0.0	0.0	0.0	0.0	0.0	-95,552.2	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
L Sec 22(b), SB23-FY18 transfer into the Community Assistance Fund to provide a total FY18 distribution of \$38 million 1243 SBR Fund (UGF) 8,000.0	OTI	8,000.0	0.0	0.0	0.0	0.0	0.0	0.0	8,000.0	0	0	0
L Reverse: The capital budget appropriated \$87.6 million from the SBR 1243 SBR Fund (UGF) 87,552.2	OTI	87,552.2	0.0	0.0	0.0	0.0	0.0	0.0	87,552.2	0	0	0
FY19 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
FY19 Gov Amend + Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys DGF Transfers (non-add)
Allocation: Alaska Marine Highway System 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>
* * * Operating in Capital * * *												
L Sec 28, SB142 Bal of Large Passenger Vessel Gaming and Gambling tax account on 6/03/19 is transferred to the AMHS Fund	Special	8,700.0	0.0	0.0	0.0	0.0	0.0	0.0	8,700.0	0	0	0
1211 Gamble Tax (UGF)		8,700.0										
Operating in Capital Total		8,700.0	0.0	0.0	0.0	0.0	0.0	0.0	8,700.0	0	0	0
* * * FY18 Supplementals + RPLs * * *												
L Sec 9(b), HB321 FY2018 Deposit from the General Fund	Suppl	23,918.2	0.0	0.0	0.0	0.0	0.0	0.0	23,918.2	0	0	0
1004 Gen Fund (UGF)		23,918.2										
L Sec 16, SB142 FY19 \$20 million Deposit into the AMHS Fund	Special	20,000.0	0.0	0.0	0.0	0.0	0.0	20,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		20,000.0										
FY18 Supplementals + RPLs Total		43,918.2	0.0	0.0	0.0	0.0	0.0	20,000.0	23,918.2	0	0	0

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

Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys DGF Transfers (non-add)
Allocation: Alaska Capital Income Fund 1197**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
L FY18 Conference Committee	LangCC	26,000.0	0.0	0.0	0.0	0.0	0.0	0.0	26,000.0	0	0	0
1004 Gen Fund (UGF)		26,000.0										
FY18 Conference Committee Total		26,000.0	0.0	0.0	0.0	0.0	0.0	0.0	26,000.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
L LFD Adjust: Increase FY18 Capital Income Fund Deposit Estimate to Match \$32 million Fall 2017 Forecast	MisAdj	6,000.0	0.0	0.0	0.0	0.0	0.0	0.0	6,000.0	0	0	0
1004 Gen Fund (UGF)		6,000.0										
L Transfer Balance of Large Passenger Vessel Gaming and Gambling Tax Account Sec22a Ch1 TSSLA2017 P42 L2 (SB23)	Lang	8,100.0	0.0	0.0	0.0	0.0	0.0	0.0	8,100.0	0	0	0
1211 Gamble Tax (UGF)		8,100.0										
FY18 Authorized Total		40,100.0	0.0	0.0	0.0	0.0	0.0	0.0	40,100.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		40,100.0	0.0	0.0	0.0	0.0	0.0	0.0	40,100.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		40,100.0	0.0	0.0	0.0	0.0	0.0	0.0	40,100.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
L Reverse FY2018 Permanent Fund Income to the Alaska Capital Income Fund Sec24b Ch1 SSSLA2017 P99 L8 (HB57)	OTI	-26,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-26,000.0	0	0	0
1004 Gen Fund (UGF)		-26,000.0										
L Reverse Increase to FY18 Capital Income Fund Deposit Estimate to Match Fall 2017 Forecast	OTI	-6,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-6,000.0	0	0	0
1004 Gen Fund (UGF)		-6,000.0										
L Reverse Transfer Balance of Large Passenger Vessel Gaming and Gambling Tax Account Sec22a Ch1 TSSLA2017 P42 L2 (SB23)	OTI	-8,100.0	0.0	0.0	0.0	0.0	0.0	0.0	-8,100.0	0	0	0
1211 Gamble Tax (UGF)		-8,100.0										
L Sec 9(b), HB286 FY19 Amerada Hess Permanent Fund Income to the GF tracked in AK Capital Income Fund 10/31/17 Projection	IncM	28,000.0	0.0	0.0	0.0	0.0	0.0	0.0	28,000.0	0	0	0
1004 Gen Fund (UGF)		28,000.0										
FY19 Gov Amend + Total		28,000.0	0.0	0.0	0.0	0.0	0.0	0.0	28,000.0	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		28,000.0	0.0	0.0	0.0	0.0	0.0	0.0	28,000.0	0	0	0

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

Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys DGF Transfers (non-add)
Allocation: Civil Legal Services Fund**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
L FY18 Conference Committee	LangCC	1.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
FY18 Conference Committee Total		1.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		1.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		1.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		1.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
L Reverse FY2018 Estimated Deposit Sec40e Ch1 SSSLA2017 P116	OTI	-1.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0	0	0
L12 (HB72)		-1.0										
1004 Gen Fund (UGF)		-1.0										
FY19 Gov Amend + Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
L Sec 24(c), HB286 FY2019 Estimated Deposit	Lang	1.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
FY19 Enacted Total		1.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0	0	0
* * * FY19 Bills * * *												
Ch. 89, SLA 18 (HB 106) CIVIL LEGAL SERVICES FUND	FisNot	300.3	0.0	0.0	0.0	0.0	0.0	0.0	300.3	0	0	0
1004 Gen Fund (UGF)		300.3										
FY19 Bills Total		300.3	0.0	0.0	0.0	0.0	0.0	0.0	300.3	0	0	0
* * * FY18 Supplementals + RPLs * * *												
L Sec 9(a), HB321 Deposit into the Civil Legal Services fund (for FY13-FY16)	Suppl	10.4	0.0	0.0	0.0	0.0	0.0	0.0	10.4	0	0	0
1004 Gen Fund (UGF)		10.4										
FY18 Supplementals + RPLs Total		10.4	0.0	0.0	0.0	0.0	0.0	0.0	10.4	0	0	0

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

Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys DGF Transfers (non-add)
Allocation: Municipal Capital Project Matching Grant Fund**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
L GA 10 2/14 FY19 Transfer Est Bal \$253.5 from the Municipal Capital Project Matching Grant Fund to GF (Shows as Revenue)	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Gov Amend + Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *										
L GA 10 2/14 FY19 Transfer Est Bal \$253.5 from the Municipal Capital Project Matching Grant Fund to GF (Shows as Revenue)	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys DGF Transfers (non-add)
Allocation: Oil and Hazardous Substance Release Prevention Account**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
L FY18 Conference Committee	LangCC	15,740.0	0.0	0.0	0.0	0.0	0.0	400.0	15,340.0	0	0	0
1004 Gen Fund (UGF)		14,240.0										
1005 GF/Prgm (DGF)		1,500.0										
FY18 Conference Committee Total		15,740.0	0.0	0.0	0.0	0.0	0.0	400.0	15,340.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		15,740.0	0.0	0.0	0.0	0.0	0.0	400.0	15,340.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
L Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.0	0.0	0.0	0.0	-400.0	400.0	0	0	0
FY18 Management Plan Total		15,740.0	0.0	0.0	0.0	0.0	0.0	0.0	15,740.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		15,740.0	0.0	0.0	0.0	0.0	0.0	0.0	15,740.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
L Reverse FY2018 Estimated Receipts Sec40f Ch1 SSSLA2017 P116 L17 (HB72)	OTI	-15,740.0	0.0	0.0	0.0	0.0	0.0	0.0	-15,740.0	0	0	0
1004 Gen Fund (UGF)		-14,240.0										
1005 GF/Prgm (DGF)		-1,500.0										
L Sec 24(d), HB286 FY2019 Estimated Receipts	IncM	14,280.0	0.0	0.0	0.0	0.0	0.0	0.0	14,280.0	0	0	0
1004 Gen Fund (UGF)		13,080.0										
1005 GF/Prgm (DGF)		1,200.0										
FY19 Gov Amend + Total		14,280.0	0.0	0.0	0.0	0.0	0.0	0.0	14,280.0	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		14,280.0	0.0	0.0	0.0	0.0	0.0	0.0	14,280.0	0	0	0

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

Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys DGF Transfers (non-add)
Allocation: Oil and Hazardous Substance Release Response Account**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
L FY18 Conference Committee	LangCC	2,360.0	0.0	0.0	0.0	0.0	0.0	0.0	2,360.0	0	0	0
1004 Gen Fund (UGF)		1,660.0										
1005 GF/Prgm (DGF)		700.0										
FY18 Conference Committee Total		2,360.0	0.0	0.0	0.0	0.0	0.0	0.0	2,360.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		2,360.0	0.0	0.0	0.0	0.0	0.0	0.0	2,360.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		2,360.0	0.0	0.0	0.0	0.0	0.0	0.0	2,360.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		2,360.0	0.0	0.0	0.0	0.0	0.0	0.0	2,360.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
L Reverse FY2018 Estimated Receipts Sec40g Ch1 SSSLA2017 P116 L27 (HB72)	OTI	-2,360.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,360.0	0	0	0
1004 Gen Fund (UGF)		-1,660.0										
1005 GF/Prgm (DGF)		-700.0										
L Sec 24(e), HB286 FY2019 Estimated Receipts	IncM	2,220.0	0.0	0.0	0.0	0.0	0.0	0.0	2,220.0	0	0	0
1004 Gen Fund (UGF)		1,520.0										
1005 GF/Prgm (DGF)		700.0										
FY19 Gov Amend + Total		2,220.0	0.0	0.0	0.0	0.0	0.0	0.0	2,220.0	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		2,220.0	0.0	0.0	0.0	0.0	0.0	0.0	2,220.0	0	0	0

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

Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys DGF Transfers (non-add)
Allocation: Renewable Energy Grant Fund 1210**

<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 Gov Amend + to FY19 Enacted * * *										
L Sec 24(f), HB286 FY2019 Deposit from the Power Cost Equalization Fund	Lang	14,000.0	0.0	0.0	0.0	0.0	0.0	0.0	14,000.0	0	0	0
1169 PCE Endow (DGF)		14,000.0										
FY19 Enacted Total		14,000.0	0.0	0.0	0.0	0.0	0.0	0.0	14,000.0	0	0	0

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

Numbers and Language

Agency: Fund Transfers

Appropriation: OpSys DGF Transfers (non-add)

Allocation: Unincorporated Community Capital Project Matching Grant 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>
		* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
L GA 11 2/14 FY19 Transfer Est Bal \$646.2 from Unincorp Community Cap Project Matching Grant Fund to GF (Shows as Revenue)	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Gov Amend + Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *										
L GA 11 2/14 FY19 Transfer Est Bal \$646.2 from Unincorp Community Cap Project Matching Grant Fund to GF (Shows as Revenue)	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys DGF Transfers (non-add)
Allocation: Vaccine Assessment Account**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
L FY18 Conference Committee 1005 GF/Prgm (DGF) 10,500.0	LangCC	10,500.0	0.0	0.0	0.0	10,500.0	0.0	0.0	0.0	0	0	0
FY18 Conference Committee Total		10,500.0	0.0	0.0	0.0	10,500.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		10,500.0	0.0	0.0	0.0	10,500.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		10,500.0	0.0	0.0	0.0	10,500.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		10,500.0	0.0	0.0	0.0	10,500.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
L Reverse FY2018 Estimated Receipts Sec40h Ch1 SSSLA2017 P117 L4 (HB72) 1005 GF/Prgm (DGF) -10,500.0	OTI	-10,500.0	0.0	0.0	0.0	-10,500.0	0.0	0.0	0.0	0	0	0
L Sec 24(g), HB286 FY2019 Estimated Receipts 1005 GF/Prgm (DGF) 10,500.0	IncM	10,500.0	0.0	0.0	0.0	10,500.0	0.0	0.0	0.0	0	0	0
FY19 Gov Amend + Total		10,500.0	0.0	0.0	0.0	10,500.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		10,500.0	0.0	0.0	0.0	10,500.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys Other Transfers (non-add)
Allocation: Alaska Clean Water Administrative Fund 1230**

<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 Gov Amend + * * *										
L Sec 24(h), HB286 Transfer from Income Account to Administrative Operating Account	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
FY19 Gov Amend + Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *										
FY19 Enacted Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys Other Transfers (non-add)
Allocation: Alaska Drinking Water Administrative Fund 1231**

<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 Gov Amend + * * *										
L Sec 24(i), HB286 Transfer from Income Account to Administrative Operating Account	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Gov Amend + Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *										
FY19 Enacted Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys Other Transfers (non-add)
Allocation: Aviation fuel tax account 1239**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
L Sec 24(j), HB286 Estimated Interest	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Gov Amend + Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *										
FY19 Enacted Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys Other Transfers (non-add)
Allocation: Fish and Game Fund Receipts**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
L FY18 Conference Committee	LangCC	960.5	0.0	0.0	0.0	0.0	0.0	0.0	960.5	0	0	0
1005 GF/Prgm (DGF)		960.5										
FY18 Conference Committee Total		960.5	0.0	0.0	0.0	0.0	0.0	0.0	960.5	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		960.5	0.0	0.0	0.0	0.0	0.0	0.0	960.5	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		960.5	0.0	0.0	0.0	0.0	0.0	0.0	960.5	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		960.5	0.0	0.0	0.0	0.0	0.0	0.0	960.5	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
L Reverse FY2018 Estimated Receipts Sec40l Ch1 SSSLA2017 P117	OTI	-960.5	0.0	0.0	0.0	0.0	0.0	0.0	-960.5	0	0	0
L19 (HB72)		-960.5										
L Sec 24(k), HB286 FY2019 Estimated Receipts	IncM	1,032.5	0.0	0.0	0.0	0.0	0.0	0.0	1,032.5	0	0	0
1005 GF/Prgm (DGF)		1,032.5										
FY19 Gov Amend + Total		1,032.5	0.0	0.0	0.0	0.0	0.0	0.0	1,032.5	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		1,032.5	0.0	0.0	0.0	0.0	0.0	0.0	1,032.5	0	0	0

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

Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys Other Transfers (non-add)
Allocation: Mine Reclamation Trust Fund 1192**

<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 Gov Amend + * * *										
L Sec 24(l), HB286 Transfer to the Operating Account within the Fund to be Appropriated to DNR FY19 Gov Amend + Total	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *										
FY19 Enacted Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language

Agency: Fund Transfers

**Appropriation: To General Fund (Revenue)
Allocation: POMV Payout from ERA (shows as revenue)**

<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 Gov Amend + * * *										
L FY19 5.25% POMV payout to GF (estimate: \$2,729,588.4) includes money for PFDs. Shows as revenue, so appropriation = 0. FY19 Gov Amend + Total	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *										
L FY19 5.25% POMV payout to GF (estimate: \$2,729,588.4) includes money for PFDs. Shows as revenue, so appropriation = 0.	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Sec 9(c), HB 286 FY19 5.25% payout \$2,722,842,518 of which approx \$1,023,487,200 is for PFDs-shows as revenue approp=0 FY19 Enacted Total	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Fund Transfers

**Appropriation: To General Fund (Revenue)
Allocation: Misc General Fund Transfers**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
L GA 12 2/14 FY19 Transfer Est Bal \$2,298.9 from the Investment Loss Trust Fund to GF (Shows as Revenue)	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L GA 13 2/14 FY19 Txfr Est Bal \$231.8 from Earnings-Bond Proceeds Northern Tobacco Securitization Corp (Shows as Revenue)	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Gov Amend + Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *										
L GA 12 2/14 FY19 Transfer Est Bal \$2,298.9 from the Investment Loss Trust Fund to GF (Shows as Revenue)	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L GA 13 2/14 FY19 Txfr Est Bal \$231.8 from Earnings-Bond Proceeds Northern Tobacco Securitization Corp (Shows as Revenue)	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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.

19GovAmd+ (FY19 Gov Amend +) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for the governor's amendments). [:GovAmd5/9+19GovAmd+:GovAmd4/26]

19Enacted (FY19 Enacted) - The version of the FY19 operating budget bills (which includes the mental health and non-mental health operating bills--HB 285 and HB 286 and education funding in HB 287) adopted by the legislature and enacted in law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in the capital bill (SB 142).

Bills (FY19 Bills) - FY19 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

OpinCap (Operating in Capital) - FY19 operating appropriations included in the FY19 capital bill (SB 142).

18SupRPL (FY18 Supplementals + RPLs) - FY18 operating supplemental appropriations included in the operating bill (HB 286), capital bill (SB 142) and FY18 Revised Program-Legislature (RPLs). Capital Supplementals and RPLs are excluded from this column. [CCOpSup+HseOpSupinCap+18 RPL+FastTrackSup]