Fiscal Year 2019
Operating Budget

Department of Administration
(With State Retirement Payments)

Conference Committee (CC) Book

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Column Definitions

17Actual (FY17 LFD Actual) - FY17 actual expenditures as adjusted by Legislative Finance Division.

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.

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]

18FnlBud (FY18 Final Budget) - Sums the 18MgtPlan and 18SupRPL columns to reflect the total FY18 operating budget. [CCOpSup+HseOpSupinCap+18 RPL+18Adjust+FastTrackSup+18MgtPln]

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).

OpinCap (Operating in Capital) - FY19 operating appropriations included in the FY19 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.

19Budget (FY19 Final Op Budget) - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY19 operating budget. FY19 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY19 budget are excluded from this column because the amounts are unknown at this time. [19Enacted+OpinCap+19Veto+Bills]

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DEPARTMENT OF ADMINISTRATION
FY19 - Summary of Significant Budget Issues

Governor's Budget Items Approved as Requested

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
1	Centralized Administrative Services/ Retirement and Benefits	Alaska's Health System	$1 million ACHI Fund (DGF)	The legislature approved two Governor's requests for one-time increments tasking the Division of Retirement and Benefits (DRB) to take the lead as follows: • **Stakeholder Engagement for Alaska Health System Reform – IncOTI: $250.0 ACHI Fund (DGF).** Participate in a stakeholder process to develop a plan for Alaska's health care system to improve population health and the patient care experience while reducing the per capita cost. The process will include members from the legislature, state agencies, and the provider community and is tasked with producing actionable recommendations. Existing Division staff will manage the $250.0 in Alaska Comprehensive Health Insurance Funds (ACHI) and may pursue contracts with other entities. DRB staff will also be responsible for contract management and tracking work product. The Office of Management and Budget will continue to serve as a liaison among departments on broad health care reform efforts. • **Evaluate Consolidated Purchasing and Health Care Cost Reduction Strategies – IncOTI: $750.0 ACHI Fund (DGF).** Evaluate and execute strategies to reduce the growth of state health care spending across state agencies and other public payers. The Governor's one-time increment may be used to procure actuarial and legal analysis for coordinated administration and purchasing across state agencies and public payers for health services. These analyses may also be used to implement recommendations from the Health Care Authority feasibility studies required by SB74 (Medicaid Reform: Telemedicine; Drug Database). DRB staff will be responsible for managing this $750.0 one-time increment and may pursue contracts with other entities.
2	Centralized Administrative Services/ Health Plans Administration	Administrative Fee Increase Due to Medicare Part D Employer Group Waiver Plan Participation	$3,750.0 Group Life Health and Life Benefits Fund (Other)	The AlaskaCare retiree health plan currently files for federal subsidies for Medicare eligible retirees through the Retiree Drug Subsidies program. Contract negotiations with Aetna were recently completed and the Division of Retirement and Benefits expects a $3.75 million increase to administrative fees for the period beginning January 1, 2019 through June 30, 2019. This increment will promote a cost shift from the State to the federal government. Over time, the waiver is expected to reduce the State's share of the cost of drugs for retirees by $50 million to $60 million annually, which will then reduce employer contributions to retirement systems.
3	Shared Services of Alaska/ Purchasing	State Surplus Property Sales Growth	$138.0 GF/Program Receipts (DGF)	The sale of surplus property has increased and is projected to continue to increase with additional marketing efforts through FY19. The legislature approved the Governor's request for additional receipt authority to align the budget with projected revenue collection.
4	Shared Services of Alaska/ Leases	Reduce Lease Funding to Align with Projected Costs	($1,000.0) I/A Rcpts (Other)	As agencies reduce their footprint and use office space more efficiently, less leased space is needed, resulting in reduced lease costs. This decrement aligns with projected FY19 expenditures.

Governor's Budget Items Approved as Requested (continued)

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
5	Legal and Advocacy Services/ Various Allocations	Mental Health Trust Additions	$280.5 MHTAAR (Other)	The legislature approved the following Mental Health Trust Authority increments as proposed by the Governor: **•Office of Public Advocacy/ Public Guardian Position Support - IncT (FY19-FY23): $86.7 MHTAAR.** Public guardians provide guardianship and/or conservatorship services for vulnerable Alaskans who are found by the court to be in need of a protective order. Alaska has been identified as having among the highest caseloads (100:1) in the country. The legislature approved funding to fill an additional public guardian position. **•Public Defender Agency/Holistic Defense Model in Bethel - IncOTI: $193.8 MHTAAR.** The legislature also approved funding to implement the Holistic Defense model in Bethel, in a partnership between the Public Defender Agency and the Alaska Legal Services Corporation. The model addresses a defendant's criminal legal needs for a criminal attorney, a social worker to address unmet social support needs, and a civil legal aid attorney to work with the team to address any civil legal needs, addressing obstacles to successful reintegration with the hope of reducing future criminal activity.
6	Legal and Advocacy Services/ Public Defender Agency	Public Defense Support to Reduce Delay, Litigation, and Case Costs	$453.5 UGF	The Public Defender Agency's current caseloads exceed the American Bar Association guidelines for maximum ethically permissible caseloads. This base increment will allow the Agency, on an ongoing basis, to fill three positions for public defense and will aid in meeting its legal obligations. The overall result will be reduced delays, litigation, and case costs. An identical increment was requested as a FY18 Supplemental, plus 3 PFT positions - see item 17.

Governor's Budget Items Approved with Modifications

Item #	Approp/Allocation	Description	Gov Request	Amount Approved	Comment
7	Legal and Advocacy Services/ Office of Public Advocacy	Public Guardian Personal Services Support	$1,000.0 UGF **10 PFT Positions**	$700.0 UGF **7 PFT Positions**	The Governor requested $1 million UGF and 10 PFT positions to allow the Office of Public Advocacy to hire nine Public Guardians and one Guardian Ad Litem. While caseloads would remain higher than the national recommended maximum, the addition of staff is the start of an effort to provide the resources needed to properly manage the affairs of each ward over time.

Governor's Budget Items Approved with Modifications (continued)

Item #	Approp/Allocation	Description	Gov Request	Amount Approved	Comment
8	Shared Services of Alaska/ Business Transformation Office	Debt Collection and Vendor Fees	$500.0 GF/Program Receipts (DGF)	$1,200.0 GF/Program Receipts (DGF)	SSoA is funded by: 1) inter-agency receipts based on back-office work (travel paperwork and accounts payable) that is being completed by positions transferred from other departments and 2) 5% of the total amount of debt collected through contracts for collection services. The money associated with debt collection is classified as program receipts and is used to reduce interagency receipts paid by agencies. The legislature added $700.0 GF/Program Receipt authority (in addition to the $500.0 GF/PR initially requested by the Governor). The projected amount of receipt revenue cannot be refined until SSoA gains experience with Account Control Technology, Inc. (ACT) and their efficiency at collecting debts on behalf of the State. Debt has been transferred to SSoA from the Department of Law and the Permanent Fund Dividend Division. SSoA has had initial meetings with several other departments to begin the process of analyzing and transferring additional state debt to ACT. Also see Supplemental item 16.
9	Centralized Administrative Services/ Retirement and Benefits	Plan Sponsor and Actuarial Costs for Retirement System Activities	Open-Ended Appropriation	Actuarial Costs for Bills Introduced by the Legislature - Estimated to be Zero Plan Sponsor and Actuarial Costs - Not to exceed $500.0 UGF	The Governor's Request included an open-ended general fund appropriation for all costs attributable to retirement system activities that are statutorily ineligible for expenditure from the various retirement system accounts. The legislature split the appropriation into two distinct pieces: 1) actuarial costs associated with bills introduced by the legislature, which is estimated to be zero; and 2) the amount necessary to cover plan sponsor costs, including actuarial costs, not to exceed $500.0. The pension and retiree health plans are trust funds and must adhere to federal and State rules regarding trusts. The rules make a clear distinction between expenses that benefit plan participants (and which can be paid by the trust) and expenses that benefit the plan sponsor. Expenses that benefit the plan sponsor are called Settlor costs and cannot be paid with retiree trust funds.

Legislative Additions and Deletions

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
10	Various Appropriations/ Various Allocations	Alignment of Authority with Actual Expenditures	Total: ($622.6) ($567.6) I/A Receipts (Other) ($55.0) Stat Desig (Other)	In an attempt to "true up" the Department of Administration's budgeted numbers, the legislature reduced expenditure authority as follows: •**Shared Services of Alaska/ Facilities - Reduce I/A Receipt Authority to Align with Actual Expenditures: ($567.6) I/A Rcpts (Other);** Since FY09, the Department of Administration's interagency receipt actuals in Facilities have averaged $466.5. Since FY14, Facilities interagency receipt actuals have not exceeded $477.2. To better align the Department's receipt authority with actual need, this decrement deletes all interagency receipt authority in excess of $600.0. •**Information Services Fund/ Information Services Fund - Eliminate All Receipt Authority for the Information Services Fund Appropriation/Allocation: ($55.0) Statutory Designated Program Receipts (SDPR) (Other).** Since FY09, the Department of Administration has historically spent $0.0 in statutory designated program receipts in the Services line item of the Information Services Fund Appropriation/Allocation. In addition, the department has identified this component as unnecessary to their core services.
11	Legal and Advocacy Services/ Office of Public Advocacy	Improve Services Provided to Abused and Neglected Children by Adding Four Guardian ad Litems	$465.0 UGF **4 PFT Positions**	The legislature specifically added funding to hire one additional Guardian Ad Litem (GAL) in Anchorage, Fairbanks, Palmer, and Juneau to help bring caseloads down to acceptable levels. The number of GAL appointments has skyrocketed in recent years, growing from 1,076 in FY12 to 1,949 in FY17. Almost all of these are for Child in Need of Aid (CINA) cases. A smaller number are for custody and domestic violence cases. GALs are court-appointed and statutorily required by AS 44.21.410. The Office of Public Advocacy Child Advocacy Unit represents the best interests of abused and neglected children who are involved in the juvenile courts, including CINA, domestic violence, juvenile delinquency, private custody, adoption, and emancipation cases. While OPA is using contractors to meet some of the need, it has been difficult to find and retain contract GALs and ensure high quality work. Staff GALs generally provide higher quality service because they have direct supervision and support and greater knowledge of relevant laws and policies.
12	Legal and Advocacy Services/ Public Defender Agency	Increase Public Defender Agency Funding to Meet Projected FY19 Caseload	$827.2 UGF **4 PFT Positions**	In addition to the acceptance of the Governor's increment for $453.5 UGF to fill three positions (see item 6 above), the legislature increased base funding to the Public Defender Agency (PDA) by $827.2 UGF and added four more PFT positions. Per the Alaska Division of Legislative Audit, the recommended maximum ethical caseload for the PDA is 60 hours per week, or a weighted average of 59 cases per attorney. The Agency is currently projecting a weighted average of 92 cases per attorney, 56% above the recommended maximum. Per the agency, these caseloads are unsustainable, cannot be absorbed, and may force attorneys to refuse case appointments on ethical grounds. The funds added by the legislature will allow for the addition of four Attorney III positions and provide funding for a vacant Law Office Assistant I position. The attorney positions are expected to be located in Bethel, Ketchikan, Fairbanks, and Anchorage.

DEPARTMENT OF ADMINISTRATION
FY19 - Summary of Significant Budget Issues

Fiscal Notes

Item #	Bill #	Title	Amount/Fund Source	Comment
13	HB 47 (Chapter 49, SLA 2018)	Municipal PERS Contributions/Interest	$141.0 UGF for FY19 $148.0 UGF for FY18	State Retirement Payments/ PERS State Assistance/ All Other PERS This legislation modifies the 2008 salary floor set out in AS 39.35.255 on which Public Employees Retirement System (PERS) employer contributions are based. The change applies only to municipalities that have sustained more than a 25% decrease in population between 2000 and 2010. Conduent Human Resource Services (Conduent), the PERS actuarial consultant, calculated that the revision would shift costs from the municipalities to the State by $148.0 in FY18 and $141.0 for FY19.
14	HB 216 (Chapter 21, SLA 2018)	Crimes Restitution; Dividend Fund	$178.7 Crime VCF (Other)	Violent Crimes Compensation Board/ Violent Crimes Compensation Board This legislation creates the Restorative Justice Account within the Permanent Fund Dividend Fund Annually, the amount of dividends garnished from convicted felons are transferred to the Account to be appropriated by the legislature. The fiscal note directs an additional $178.7 to the Crime Victim Compensation fund, and from there to the Violent Crimes Compensation Board to be used to compensate victims of crime.
15	SB 92 (Chapter 111, SLA 2018)	Vessels: Registration/Titles; Derelicts	$65.0 Boat Receipts (DGF)	This legislation amends AS 05.25.055 to require boats that do not meet exemption specifications to be titled, registered, and numbered. DMV does not currently title boats and will need to adopt regulations and program software to address the new procedure. SB 92 adds a $20 fee for boat titles or duplicate titles and a $75 fee for registration of a barge. DMV collects revenues from boat registration and title fees and accounts for them separately as Boat Receipts (fund code 1216). A portion of new Boat Receipts will be used to pay set up costs ($40.0) and anticipated legal costs of about $50.0 per year.

FY18 Supplemental Appropriations

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
16	Shared Services of Alaska/ Business Transformation Office	Debt Collection and Vendor Fees	$750.0 GF/Program Receipts (DGF)	Add GF/PR Receipt authority associated with debt collection contracts. Also see item 8.

FY18 Supplemental Appropriations (continued)

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
17	Legal and Advocacy Services/ Public Defender Agency	Public Defense Support to Reduce Delay, Litigation, and Case Costs	$453.5 UGF **3 PFT Positions**	The Public Defender Agency's current caseloads exceed the American Bar Association (ABA) guidelines for maximum ethically permissible caseloads. Continued increases in civil case appointments combined with staff reductions resulted in caseloads that remain above guideline maximums even though criminal case appointments declined in FY17. The Agency projects that caseloads will remain above guideline limits in FY18 and FY19. The Agency experienced a reduction in Criminal Rule 39 fee revenue in FY17, and this is projected to continue into FY18 and FY19. An increase of $453.5 general funds is necessary to replace the reduced program receipt revenue and to maintain staffing levels. This allows the Agency to fill three positions for public defense and will aid the Agency in meeting its obligations. This will reduce delay, litigation, and case costs. Criminal Rule 39 fees are assessed to reimburse the Public Defender Agency for the costs of appointed counsel. The fees are charged to clients on a schedule depending upon the outcome of their case as specified in the rule. The Department of Law then collects these fees from the client when possible. Also see item 6, which adds this same amount to the base budget in FY19.

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2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY18 Budget

Numbers and Language

Agency: Department of Administration

Allocation	[1] 17Actual	[2] 18 CC	[3] 18 Auth	[4] 18MgtPln	[5] 18SupRPL	[6] 18FnlBud	[6] - [1] 17Actual to 18FnlBud		[4] - [2] 18 CC to 18MgtPln		[6] - [4] 18MgtPln to 18FnlBud	
Centralized Admin. Services												
Administrative Hearings	2,390.7	2,708.2	2,708.2	2,708.2	0.0	2,708.2	317.5	13.3 %	0.0		0.0	
DOA Leases	968.6	1,026.4	1,026.4	1,026.4	0.0	1,026.4	57.8	6.0 %	0.0		0.0	
Office of the Commissioner	2,070.4	996.6	1,114.8	1,114.8	0.0	1,114.8	-955.6	-46.2 %	118.2	11.9 %	0.0	
Administrative Services	2,068.4	2,569.8	2,569.8	2,569.8	0.0	2,569.8	501.4	24.2 %	0.0		0.0	
DOA Info Tech Support	902.4	0.0	0.0	0.0	0.0	0.0	-902.4	-100.0 %	0.0		0.0	
Finance	12,466.3	10,779.3	11,534.7	11,534.7	0.0	11,534.7	-931.6	-7.5 %	755.4	7.0 %	0.0	
E-Travel	2,264.3	2,419.2	2,419.2	2,419.2	0.0	2,419.2	154.9	6.8 %	0.0		0.0	
Personnel	12,169.4	12,103.6	12,103.6	12,103.6	0.0	12,103.6	-65.8	-0.5 %	0.0		0.0	
Labor Relations	1,406.3	1,280.3	1,704.3	1,704.3	0.0	1,704.3	298.0	21.2 %	424.0	33.1 %	0.0	
Centralized Human Resources	112.2	112.2	112.2	112.2	0.0	112.2	0.0		0.0		0.0	
Retirement and Benefits	18,484.3	17,988.8	17,988.8	17,988.8	0.0	17,988.8	-495.5	-2.7 %	0.0		0.0	
Health Plans Administration	23,488.6	24,940.9	24,940.9	24,940.9	0.0	24,940.9	1,452.3	6.2 %	0.0		0.0	
Labor Agreements Misc Items	2.8	37.5	37.5	37.5	0.0	37.5	34.7	>999 %	0.0		0.0	
Appropriation Total	**78,794.7**	**76,962.8**	**78,260.4**	**78,260.4**	**0.0**	**78,260.4**	**-534.3**	**-0.7 %**	**1,297.6**	**1.7 %**	**0.0**	
Shared Services of Alaska												
Accounting	0.0	6,965.5	6,965.5	6,805.5	0.0	6,805.5	6,805.5	>999 %	-160.0	-2.3 %	0.0	
Business Transformation Office	0.0	714.5	714.5	714.5	750.0	1,464.5	1,464.5	>999 %	0.0		750.0	105.0 %
Purchasing	1,226.7	2,023.6	2,023.6	2,101.6	0.0	2,101.6	874.9	71.3 %	78.0	3.9 %	0.0	
Print Services	2,316.5	2,588.8	2,588.8	2,588.8	0.0	2,588.8	272.3	11.8 %	0.0		0.0	
Leases	47,225.3	45,844.2	45,844.2	45,844.2	0.0	45,844.2	-1,381.1	-2.9 %	0.0		0.0	
Lease Administration	1,542.9	1,298.3	1,298.3	1,458.3	0.0	1,458.3	-84.6	-5.5 %	160.0	12.3 %	0.0	
Facilities	10,499.5	16,251.7	16,251.7	16,008.8	0.0	16,008.8	5,509.3	52.5 %	-242.9	-1.5 %	0.0	
Facilities Administration	1,549.3	1,470.8	1,470.8	1,635.7	0.0	1,635.7	86.4	5.6 %	164.9	11.2 %	0.0	
NPBF Facilities	901.2	824.3	824.3	824.3	0.0	824.3	-76.9	-8.5 %	0.0		0.0	
Property Management	484.6	0.0	0.0	0.0	0.0	0.0	-484.6	-100.0 %	0.0		0.0	
Appropriation Total	**65,746.0**	**77,981.7**	**77,981.7**	**77,981.7**	**750.0**	**78,731.7**	**12,985.7**	**19.8 %**	**0.0**		**750.0**	**1.0 %**
Office of Information Tech												
Chief Information Officer	0.0	319.3	319.3	1,487.7	0.0	1,487.7	1,487.7	>999 %	1,168.4	365.9 %	0.0	
Alaska Division of Info Tech	29,285.9	47,189.8	47,189.8	46,021.4	0.0	46,021.4	16,735.5	57.1 %	-1,168.4	-2.5 %	0.0	

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Allocation	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
Centralized Admin. Services													
Administrative Hearings	2,708.2	2,708.2	2,715.6	2,715.6	0.0	0.0	2,715.6	7.4	0.3 %	7.4	0.3 %	0.0	
DOA Leases	1,026.4	1,026.4	1,026.4	1,026.4	0.0	0.0	1,026.4	0.0		0.0		0.0	
Office of the Commissioner	1,114.8	1,114.8	963.0	963.0	0.0	0.0	963.0	-151.8	-13.6 %	-151.8	-13.6 %	0.0	
Administrative Services	2,569.8	2,569.8	2,603.3	2,603.3	0.0	0.0	2,603.3	33.5	1.3 %	33.5	1.3 %	0.0	
Finance	11,534.7	11,534.7	10,846.2	10,846.2	0.0	0.0	10,846.2	-688.5	-6.0 %	-688.5	-6.0 %	0.0	
E-Travel	2,419.2	2,419.2	2,420.2	2,420.2	0.0	0.0	2,420.2	1.0		1.0		0.0	
Personnel	12,103.6	12,103.6	12,104.1	12,104.1	0.0	0.0	12,104.1	0.5		0.5		0.0	
Labor Relations	1,704.3	1,704.3	1,280.3	1,280.3	0.0	0.0	1,280.3	-424.0	-24.9 %	-424.0	-24.9 %	0.0	
Centralized Human Resources	112.2	112.2	112.2	112.2	0.0	0.0	112.2	0.0		0.0		0.0	
Retirement and Benefits	17,988.8	17,988.8	19,053.3	19,553.3	0.0	0.0	19,553.3	1,564.5	8.7 %	1,564.5	8.7 %	500.0	2.6 %
Health Plans Administration	24,940.9	24,940.9	28,424.8	28,424.8	0.0	0.0	28,424.8	3,483.9	14.0 %	3,483.9	14.0 %	0.0	
Labor Agreements Misc Items	37.5	37.5	37.5	37.5	0.0	0.0	37.5	0.0		0.0		0.0	
Appropriation Total	**78,260.4**	**78,260.4**	**81,586.9**	**82,086.9**	**0.0**	**0.0**	**82,086.9**	**3,826.5**	**4.9 %**	**3,826.5**	**4.9 %**	**500.0**	**0.6 %**
Shared Services of Alaska													
Accounting	6,805.5	6,805.5	6,867.7	6,867.7	0.0	0.0	6,867.7	62.2	0.9 %	62.2	0.9 %	0.0	
Business Transformation Office	714.5	1,464.5	1,214.5	1,914.5	0.0	0.0	1,914.5	1,200.0	167.9 %	450.0	30.7 %	700.0	57.6 %
Purchasing	2,101.6	2,101.6	2,270.3	2,270.3	0.0	0.0	2,270.3	168.7	8.0 %	168.7	8.0 %	0.0	
Print Services	2,588.8	2,588.8	2,597.8	2,597.8	0.0	0.0	2,597.8	9.0	0.3 %	9.0	0.3 %	0.0	
Leases	45,844.2	45,844.2	44,844.2	44,844.2	0.0	0.0	44,844.2	-1,000.0	-2.2 %	-1,000.0	-2.2 %	0.0	
Lease Administration	1,458.3	1,458.3	1,488.8	1,488.8	0.0	0.0	1,488.8	30.5	2.1 %	30.5	2.1 %	0.0	
Facilities	16,008.8	16,008.8	16,009.3	15,441.7	0.0	0.0	15,441.7	-567.1	-3.5 %	-567.1	-3.5 %	-567.6	-3.5 %
Facilities Administration	1,635.7	1,635.7	1,661.7	1,661.7	0.0	0.0	1,661.7	26.0	1.6 %	26.0	1.6 %	0.0	
NPBF Facilities	824.3	824.3	824.3	824.3	0.0	0.0	824.3	0.0		0.0		0.0	
Appropriation Total	**77,981.7**	**78,731.7**	**77,778.6**	**77,911.0**	**0.0**	**0.0**	**77,911.0**	**-70.7**	**-0.1 %**	**-820.7**	**-1.0 %**	**132.4**	**0.2 %**
Office of Information Tech													
Chief Information Officer	1,487.7	1,487.7	1,488.2	1,488.2	0.0	0.0	1,488.2	0.5		0.5		0.0	
Alaska Division of Info Tech	46,021.4	46,021.4	46,550.8	46,550.8	0.0	0.0	46,550.8	529.4	1.2 %	529.4	1.2 %	0.0	
ALMR	4,353.1	4,353.1	4,263.1	4,263.1	0.0	0.0	4,263.1	-90.0	-2.1 %	-90.0	-2.1 %	0.0	
SATS	4,462.0	4,462.0	4,671.9	4,671.9	0.0	0.0	4,671.9	209.9	4.7 %	209.9	4.7 %	0.0	

Allocation	[1] 17Actual	[2] 18 CC	[3] 18 Auth	[4] 18MgtPln	[5] 18SupRPL	[6] 18FnlBud	[6] - [1] 17Actual to 18FnlBud		[4] - [2] 18 CC to 18MgtPln		[6] - [4] 18MgtPln to 18FnlBud	
Office of Information Tech (continued)												
ALMR	3,552.7	4,353.1	4,353.1	4,353.1	0.0	4,353.1	800.4	22.5 %	0.0		0.0	
SATS	5,268.1	4,462.0	4,462.0	4,462.0	0.0	4,462.0	-806.1	-15.3 %	0.0		0.0	
Appropriation Total	**38,106.7**	**56,324.2**	**56,324.2**	**56,324.2**	**0.0**	**56,324.2**	**18,217.5**	**47.8 %**	**0.0**		**0.0**	
Admin State Facilities Rent												
Admin State Facilities Rent	439.2	506.2	506.2	506.2	0.0	506.2	67.0	15.3 %	0.0		0.0	
Appropriation Total	**439.2**	**506.2**	**506.2**	**506.2**	**0.0**	**506.2**	**67.0**	**15.3 %**	**0.0**		**0.0**	
Information Services Fund												
Information Svcs Fund	0.0	55.0	55.0	55.0	0.0	55.0	55.0	>999 %	0.0		0.0	
Appropriation Total	**0.0**	**55.0**	**55.0**	**55.0**	**0.0**	**55.0**	**55.0**	**>999 %**	**0.0**		**0.0**	
Public Communications Services												
Public Broadcasting Commission	46.7	46.7	46.7	46.7	0.0	46.7	0.0		0.0		0.0	
Public Broadcasting - Radio	2,036.6	2,036.6	2,036.6	2,036.6	0.0	2,036.6	0.0		0.0		0.0	
Public Broadcasting - T.V.	633.3	633.3	633.3	633.3	0.0	633.3	0.0		0.0		0.0	
Satellite Infrastructure	973.9	879.5	879.5	879.5	0.0	879.5	-94.4	-9.7 %	0.0		0.0	
Appropriation Total	**3,690.5**	**3,596.1**	**3,596.1**	**3,596.1**	**0.0**	**3,596.1**	**-94.4**	**-2.6 %**	**0.0**		**0.0**	
Risk Management												
Risk Management	41,123.4	40,760.6	40,760.6	40,760.6	0.0	40,760.6	-362.8	-0.9 %	0.0		0.0	
Appropriation Total	**41,123.4**	**40,760.6**	**40,760.6**	**40,760.6**	**0.0**	**40,760.6**	**-362.8**	**-0.9 %**	**0.0**		**0.0**	
AK Oil & Gas Conservation Comm												
AK Oil & Gas Conservation Comm	7,118.9	7,753.3	7,753.3	7,753.3	0.0	7,753.3	634.4	8.9 %	0.0		0.0	
Appropriation Total	**7,118.9**	**7,753.3**	**7,753.3**	**7,753.3**	**0.0**	**7,753.3**	**634.4**	**8.9 %**	**0.0**		**0.0**	
Legal & Advocacy Services												
Office of Public Advocacy	25,456.4	25,387.8	25,387.8	25,387.8	0.0	25,387.8	-68.6	-0.3 %	0.0		0.0	
Public Defender Agency	25,753.7	25,979.6	25,979.6	25,979.6	453.5	26,433.1	679.4	2.6 %	0.0		453.5	1.7 %
Appropriation Total	**51,210.1**	**51,367.4**	**51,367.4**	**51,367.4**	**453.5**	**51,820.9**	**610.8**	**1.2 %**	**0.0**		**453.5**	**0.9 %**

Allocation	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
Office of Information Tech (continued)													
Appropriation Total	**56,324.2**	**56,324.2**	**56,974.0**	**56,974.0**	**0.0**	**0.0**	**56,974.0**	**649.8**	**1.2 %**	**649.8**	**1.2 %**	**0.0**	
Admin State Facilities Rent													
Admin State Facilities Rent	506.2	506.2	506.2	506.2	0.0	0.0	506.2	0.0		0.0		0.0	
Appropriation Total	**506.2**	**506.2**	**506.2**	**506.2**	**0.0**	**0.0**	**506.2**	**0.0**		**0.0**		**0.0**	
Information Services Fund													
Information Svcs Fund	55.0	55.0	55.0	0.0	0.0	0.0	0.0	-55.0	-100.0 %	-55.0	-100.0 %	-55.0	-100.0 %
Appropriation Total	**55.0**	**55.0**	**55.0**	**0.0**	**0.0**	**0.0**	**0.0**	**-55.0**	**-100.0 %**	**-55.0**	**-100.0 %**	**-55.0**	**-100.0 %**
Public Communications Services													
Public Broadcasting Commission	46.7	46.7	46.7	46.7	0.0	0.0	46.7	0.0		0.0		0.0	
Public Broadcasting - Radio	2,036.6	2,036.6	2,036.6	2,036.6	0.0	0.0	2,036.6	0.0		0.0		0.0	
Public Broadcasting - T.V.	633.3	633.3	633.3	633.3	0.0	0.0	633.3	0.0		0.0		0.0	
Satellite Infrastructure	879.5	879.5	879.5	879.5	0.0	0.0	879.5	0.0		0.0		0.0	
Appropriation Total	**3,596.1**	**3,596.1**	**3,596.1**	**3,596.1**	**0.0**	**0.0**	**3,596.1**	**0.0**		**0.0**		**0.0**	
Risk Management													
Risk Management	40,760.6	40,760.6	40,770.6	40,770.6	0.0	0.0	40,770.6	10.0		10.0		0.0	
Appropriation Total	**40,760.6**	**40,760.6**	**40,770.6**	**40,770.6**	**0.0**	**0.0**	**40,770.6**	**10.0**		**10.0**		**0.0**	
AK Oil & Gas Conservation Comm													
AK Oil & Gas Conservation Comm	7,753.3	7,753.3	7,738.6	7,738.6	0.0	0.0	7,738.6	-14.7	-0.2 %	-14.7	-0.2 %	0.0	
Appropriation Total	**7,753.3**	**7,753.3**	**7,738.6**	**7,738.6**	**0.0**	**0.0**	**7,738.6**	**-14.7**	**-0.2 %**	**-14.7**	**-0.2 %**	**0.0**	
Legal & Advocacy Services													
Office of Public Advocacy	25,387.8	25,387.8	26,883.6	27,048.6	0.0	0.0	27,048.6	1,660.8	6.5 %	1,660.8	6.5 %	165.0	0.6 %
Public Defender Agency	25,979.6	26,433.1	26,150.9	26,978.1	0.0	0.0	26,978.1	998.5	3.8 %	545.0	2.1 %	827.2	3.2 %
Appropriation Total	**51,367.4**	**51,820.9**	**53,034.5**	**54,026.7**	**0.0**	**0.0**	**54,026.7**	**2,659.3**	**5.2 %**	**2,205.8**	**4.3 %**	**992.2**	**1.9 %**

2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY18 Budget

Numbers and Language

Agency: Department of Administration

Allocation	[1] 17Actual	[2] 18 CC	[3] 18 Auth	[4] 18MgtPln	[5] 18SupRPL	[6] 18FnlBud	[6] - [1] 17Actual to 18FnlBud		[4] - [2] 18 CC to 18MgtPln		[6] - [4] 18MgtPln to 18FnlBud	
Violent Crimes Comp Board												
Violent Crimes Comp Board	2,446.7	2,147.6	2,147.6	2,147.6	0.0	2,147.6	-299.1	-12.2 %	0.0		0.0	
Appropriation Total	**2,446.7**	**2,147.6**	**2,147.6**	**2,147.6**	**0.0**	**2,147.6**	**-299.1**	**-12.2 %**	**0.0**		**0.0**	
Alaska Public Offices Comm												
Alaska Public Offices Comm	715.9	951.9	951.9	951.9	0.0	951.9	236.0	33.0 %	0.0		0.0	
Appropriation Total	**715.9**	**951.9**	**951.9**	**951.9**	**0.0**	**951.9**	**236.0**	**33.0 %**	**0.0**		**0.0**	
Motor Vehicles												
Motor Vehicles	17,471.3	17,102.6	17,102.6	17,102.6	0.0	17,102.6	-368.7	-2.1 %	0.0		0.0	
Appropriation Total	**17,471.3**	**17,102.6**	**17,102.6**	**17,102.6**	**0.0**	**17,102.6**	**-368.7**	**-2.1 %**	**0.0**		**0.0**	
Agency Total	**306,863.4**	**335,509.4**	**336,807.0**	**336,807.0**	**1,203.5**	**338,010.5**	**31,147.1**	**10.2 %**	**1,297.6**	**0.4 %**	**1,203.5**	**0.4 %**
Funding Summary												
Unrestricted General (UGF)	70,909.9	68,850.0	70,147.6	70,147.6	453.5	70,601.1	-308.8	-0.4 %	1,297.6	1.9 %	453.5	0.6 %
Designated General (DGF)	29,139.1	30,362.3	30,362.3	30,362.3	750.0	31,112.3	1,973.2	6.8 %	0.0		750.0	2.5 %
Other State Funds (Other)	204,085.1	232,374.2	232,374.2	232,374.2	0.0	232,374.2	28,289.1	13.9 %	0.0		0.0	
Federal Receipts (Fed)	2,729.3	3,922.9	3,922.9	3,922.9	0.0	3,922.9	1,193.6	43.7 %	0.0		0.0	

Allocation	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
Violent Crimes Comp Board													
Violent Crimes Comp Board	2,147.6	2,147.6	2,148.6	2,148.6	178.7	0.0	2,327.3	179.7	8.4 %	179.7	8.4 %	178.7	8.3 %
Appropriation Total	**2,147.6**	**2,147.6**	**2,148.6**	**2,148.6**	**178.7**	**0.0**	**2,327.3**	**179.7**	**8.4 %**	**179.7**	**8.4 %**	**178.7**	**8.3 %**
Alaska Public Offices Comm													
Alaska Public Offices Comm	951.9	951.9	951.9	951.9	0.0	0.0	951.9	0.0		0.0		0.0	
Appropriation Total	**951.9**	**951.9**	**951.9**	**951.9**	**0.0**	**0.0**	**951.9**	**0.0**		**0.0**		**0.0**	
Motor Vehicles													
Motor Vehicles	17,102.6	17,102.6	17,290.8	17,290.8	65.0	0.0	17,355.8	253.2	1.5 %	253.2	1.5 %	65.0	0.4 %
Appropriation Total	**17,102.6**	**17,102.6**	**17,290.8**	**17,290.8**	**65.0**	**0.0**	**17,355.8**	**253.2**	**1.5 %**	**253.2**	**1.5 %**	**65.0**	**0.4 %**
Agency Total	**336,807.0**	**338,010.5**	**342,431.8**	**344,001.4**	**243.7**	**0.0**	**344,245.1**	**7,438.1**	**2.2 %**	**6,234.6**	**1.8 %**	**1,813.3**	**0.5 %**
Funding Summary													
Unrestricted General (UGF)	70,147.6	70,601.1	70,593.0	72,085.2	0.0	0.0	72,085.2	1,937.6	2.8 %	1,484.1	2.1 %	1,492.2	2.1 %
Designated General (DGF)	30,362.3	31,112.3	32,212.8	32,912.8	65.0	0.0	32,977.8	2,615.5	8.6 %	1,865.5	6.0 %	765.0	2.4 %
Other State Funds (Other)	232,374.2	232,374.2	235,721.0	235,098.4	178.7	0.0	235,277.1	2,902.9	1.2 %	2,902.9	1.2 %	-443.9	-0.2 %
Federal Receipts (Fed)	3,922.9	3,922.9	3,905.0	3,905.0	0.0	0.0	3,905.0	-17.9	-0.5 %	-17.9	-0.5 %	0.0	

2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY18 Budget

Numbers and Language
Fund Groups: General Funds

Agency: Department of Administration

Allocation	[1] 17Actual	[2] 18 CC	[3] 18 Auth	[4] 18MgtPln	[5] 18SupRPL	[6] 18FnlBud	[6] - [1] 17Actual to 18FnlBud		[4] - [2] 18 CC to 18MgtPln		[6] - [4] 18MgtPln to 18FnlBud	
Centralized Admin. Services												
Administrative Hearings	136.8	185.4	185.4	185.4	0.0	185.4	48.6	35.5 %	0.0		0.0	
DOA Leases	968.6	1,026.4	1,026.4	1,026.4	0.0	1,026.4	57.8	6.0 %	0.0		0.0	
Office of the Commissioner	893.3	35.2	153.4	153.4	0.0	153.4	-739.9	-82.8 %	118.2	335.8 %	0.0	
Administrative Services	614.5	614.2	614.2	614.2	0.0	614.2	-0.3		0.0		0.0	
Finance	7,315.8	6,623.3	7,378.7	7,378.7	0.0	7,378.7	62.9	0.9 %	755.4	11.4 %	0.0	
Personnel	997.3	321.4	321.4	321.4	0.0	321.4	-675.9	-67.8 %	0.0		0.0	
Labor Relations	1,406.3	1,280.3	1,704.3	1,704.3	0.0	1,704.3	298.0	21.2 %	424.0	33.1 %	0.0	
Centralized Human Resources	112.2	112.2	112.2	112.2	0.0	112.2	0.0		0.0		0.0	
Retirement and Benefits	194.6	236.0	236.0	236.0	0.0	236.0	41.4	21.3 %	0.0		0.0	
Labor Agreements Misc Items	2.8	37.5	37.5	37.5	0.0	37.5	34.7	>999 %	0.0		0.0	
Appropriation Total	**12,642.2**	**10,471.9**	**11,769.5**	**11,769.5**	**0.0**	**11,769.5**	**-872.7**	**-6.9 %**	**1,297.6**	**12.4 %**	**0.0**	
Shared Services of Alaska												
Accounting	0.0	751.4	751.4	451.4	0.0	451.4	451.4	>999 %	-300.0	-39.9 %	0.0	
Business Transformation Office	0.0	0.0	0.0	300.0	750.0	1,050.0	1,050.0	>999 %	300.0	>999 %	750.0	250.0 %
Purchasing	737.0	1,250.8	1,250.8	1,250.8	0.0	1,250.8	513.8	69.7 %	0.0		0.0	
Facilities	233.3	280.1	280.1	280.1	0.0	280.1	46.8	20.1 %	0.0		0.0	
NPBF Facilities	320.6	543.4	543.4	543.4	0.0	543.4	222.8	69.5 %	0.0		0.0	
Property Management	344.7	0.0	0.0	0.0	0.0	0.0	-344.7	-100.0 %	0.0		0.0	
Appropriation Total	**1,635.6**	**2,825.7**	**2,825.7**	**2,825.7**	**750.0**	**3,575.7**	**1,940.1**	**118.6 %**	**0.0**		**750.0**	**26.5 %**
Office of Information Tech												
ALMR	2,037.4	2,453.1	2,453.1	2,453.1	0.0	2,453.1	415.7	20.4 %	0.0		0.0	
SATS	4,786.8	4,462.0	4,462.0	4,462.0	0.0	4,462.0	-324.8	-6.8 %	0.0		0.0	
Appropriation Total	**6,824.2**	**6,915.1**	**6,915.1**	**6,915.1**	**0.0**	**6,915.1**	**90.9**	**1.3 %**	**0.0**		**0.0**	
Admin State Facilities Rent												
Admin State Facilities Rent	439.2	506.2	506.2	506.2	0.0	506.2	67.0	15.3 %	0.0		0.0	
Appropriation Total	**439.2**	**506.2**	**506.2**	**506.2**	**0.0**	**506.2**	**67.0**	**15.3 %**	**0.0**		**0.0**	

2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY19 Budget

Numbers and Language
Fund Groups: General Funds

Agency: Department of Administration

Allocation	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
Centralized Admin. Services													
Administrative Hearings	185.4	185.4	185.8	185.8	0.0	0.0	185.8	0.4	0.2 %	0.4	0.2 %	0.0	
DOA Leases	1,026.4	1,026.4	1,026.4	1,026.4	0.0	0.0	1,026.4	0.0		0.0		0.0	
Office of the Commissioner	153.4	153.4	1.6	1.6	0.0	0.0	1.6	-151.8	-99.0 %	-151.8	-99.0 %	0.0	
Administrative Services	614.2	614.2	615.5	615.5	0.0	0.0	615.5	1.3	0.2 %	1.3	0.2 %	0.0	
Finance	7,378.7	7,378.7	6,690.2	6,690.2	0.0	0.0	6,690.2	-688.5	-9.3 %	-688.5	-9.3 %	0.0	
Personnel	321.4	321.4	321.4	321.4	0.0	0.0	321.4	0.0		0.0		0.0	
Labor Relations	1,704.3	1,704.3	1,280.3	1,280.3	0.0	0.0	1,280.3	-424.0	-24.9 %	-424.0	-24.9 %	0.0	
Centralized Human Resources	112.2	112.2	112.2	112.2	0.0	0.0	112.2	0.0		0.0		0.0	
Retirement and Benefits	236.0	236.0	1,246.0	1,746.0	0.0	0.0	1,746.0	1,510.0	639.8 %	1,510.0	639.8 %	500.0	40.1 %
Labor Agreements Misc Items	37.5	37.5	37.5	37.5	0.0	0.0	37.5	0.0		0.0		0.0	
Appropriation Total	**11,769.5**	**11,769.5**	**11,516.9**	**12,016.9**	**0.0**	**0.0**	**12,016.9**	**247.4**	**2.1 %**	**247.4**	**2.1 %**	**500.0**	**4.3 %**
Shared Services of Alaska													
Accounting	451.4	451.4	451.4	451.4	0.0	0.0	451.4	0.0		0.0		0.0	
Business Transformation Office	300.0	1,050.0	800.0	1,500.0	0.0	0.0	1,500.0	1,200.0	400.0 %	450.0	42.9 %	700.0	87.5 %
Purchasing	1,250.8	1,250.8	1,404.4	1,404.4	0.0	0.0	1,404.4	153.6	12.3 %	153.6	12.3 %	0.0	
Facilities	280.1	280.1	280.1	280.1	0.0	0.0	280.1	0.0		0.0		0.0	
NPBF Facilities	543.4	543.4	543.4	543.4	0.0	0.0	543.4	0.0		0.0		0.0	
Appropriation Total	**2,825.7**	**3,575.7**	**3,479.3**	**4,179.3**	**0.0**	**0.0**	**4,179.3**	**1,353.6**	**47.9 %**	**603.6**	**16.9 %**	**700.0**	**20.1 %**
Office of Information Tech													
ALMR	2,453.1	2,453.1	2,363.1	2,363.1	0.0	0.0	2,363.1	-90.0	-3.7 %	-90.0	-3.7 %	0.0	
SATS	4,462.0	4,462.0	4,671.9	4,671.9	0.0	0.0	4,671.9	209.9	4.7 %	209.9	4.7 %	0.0	
Appropriation Total	**6,915.1**	**6,915.1**	**7,035.0**	**7,035.0**	**0.0**	**0.0**	**7,035.0**	**119.9**	**1.7 %**	**119.9**	**1.7 %**	**0.0**	
Admin State Facilities Rent													
Admin State Facilities Rent	506.2	506.2	506.2	506.2	0.0	0.0	506.2	0.0		0.0		0.0	
Appropriation Total	**506.2**	**506.2**	**506.2**	**506.2**	**0.0**	**0.0**	**506.2**	**0.0**		**0.0**		**0.0**	

2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY18 Budget

Numbers and Language
Fund Groups: General Funds

Agency: Department of Administration

Allocation	[1] 17Actual	[2] 18 CC	[3] 18 Auth	[4] 18MgtPln	[5] 18SupRPL	[6] 18FnlBud	[6] - [1] 17Actual to 18FnlBud		[4] - [2] 18 CC to 18MgtPln		[6] - [4] 18MgtPln to 18FnlBud	
Public Communications Services												
Public Broadcasting Commission	46.7	46.7	46.7	46.7	0.0	46.7	0.0		0.0		0.0	
Public Broadcasting - Radio	2,036.6	2,036.6	2,036.6	2,036.6	0.0	2,036.6	0.0		0.0		0.0	
Public Broadcasting - T.V.	633.3	633.3	633.3	633.3	0.0	633.3	0.0		0.0		0.0	
Satellite Infrastructure	773.9	779.5	779.5	779.5	0.0	779.5	5.6	0.7 %	0.0		0.0	
Appropriation Total	**3,490.5**	**3,496.1**	**3,496.1**	**3,496.1**	**0.0**	**3,496.1**	**5.6**	**0.2 %**	**0.0**		**0.0**	
AK Oil & Gas Conservation Comm												
AK Oil & Gas Conservation Comm	7,000.9	7,458.4	7,458.4	7,458.4	0.0	7,458.4	457.5	6.5 %	0.0		0.0	
Appropriation Total	**7,000.9**	**7,458.4**	**7,458.4**	**7,458.4**	**0.0**	**7,458.4**	**457.5**	**6.5 %**	**0.0**		**0.0**	
Legal & Advocacy Services												
Office of Public Advocacy	24,748.5	24,757.8	24,757.8	24,757.8	0.0	24,757.8	9.3		0.0		0.0	
Public Defender Agency	25,111.8	25,277.8	25,277.8	25,277.8	453.5	25,731.3	619.5	2.5 %	0.0		453.5	1.8 %
Appropriation Total	**49,860.3**	**50,035.6**	**50,035.6**	**50,035.6**	**453.5**	**50,489.1**	**628.8**	**1.3 %**	**0.0**		**453.5**	**0.9 %**
Alaska Public Offices Comm												
Alaska Public Offices Comm	715.9	951.9	951.9	951.9	0.0	951.9	236.0	33.0 %	0.0		0.0	
Appropriation Total	**715.9**	**951.9**	**951.9**	**951.9**	**0.0**	**951.9**	**236.0**	**33.0 %**	**0.0**		**0.0**	
Motor Vehicles												
Motor Vehicles	17,440.2	16,551.4	16,551.4	16,551.4	0.0	16,551.4	-888.8	-5.1 %	0.0		0.0	
Appropriation Total	**17,440.2**	**16,551.4**	**16,551.4**	**16,551.4**	**0.0**	**16,551.4**	**-888.8**	**-5.1 %**	**0.0**		**0.0**	
Agency Total	**100,049.0**	**99,212.3**	**100,509.9**	**100,509.9**	**1,203.5**	**101,713.4**	**1,664.4**	**1.7 %**	**1,297.6**	**1.3 %**	**1,203.5**	**1.2 %**
Funding Summary												
Unrestricted General (UGF)	70,909.9	68,850.0	70,147.6	70,147.6	453.5	70,601.1	-308.8	-0.4 %	1,297.6	1.9 %	453.5	0.6 %
Designated General (DGF)	29,139.1	30,362.3	30,362.3	30,362.3	750.0	31,112.3	1,973.2	6.8 %	0.0		750.0	2.5 %

2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY19 Budget

Numbers and Language
Fund Groups: General Funds

Agency: Department of Administration

Allocation	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
Public Communications Services													
Public Broadcasting Commission	46.7	46.7	46.7	46.7	0.0	0.0	46.7	0.0		0.0		0.0	
Public Broadcasting - Radio	2,036.6	2,036.6	2,036.6	2,036.6	0.0	0.0	2,036.6	0.0		0.0		0.0	
Public Broadcasting - T.V.	633.3	633.3	633.3	633.3	0.0	0.0	633.3	0.0		0.0		0.0	
Satellite Infrastructure	779.5	779.5	779.5	779.5	0.0	0.0	779.5	0.0		0.0		0.0	
Appropriation Total	**3,496.1**	**3,496.1**	**3,496.1**	**3,496.1**	**0.0**	**0.0**	**3,496.1**	**0.0**		**0.0**		**0.0**	
AK Oil & Gas Conservation Comm													
AK Oil & Gas Conservation Comm	7,458.4	7,458.4	7,468.6	7,468.6	0.0	0.0	7,468.6	10.2	0.1 %	10.2	0.1 %	0.0	
Appropriation Total	**7,458.4**	**7,458.4**	**7,468.6**	**7,468.6**	**0.0**	**0.0**	**7,468.6**	**10.2**	**0.1 %**	**10.2**	**0.1 %**	**0.0**	
Legal & Advocacy Services													
Office of Public Advocacy	24,757.8	24,757.8	26,165.7	26,330.7	0.0	0.0	26,330.7	1,572.9	6.4 %	1,572.9	6.4 %	165.0	0.6 %
Public Defender Agency	25,277.8	25,731.3	25,449.1	26,276.3	0.0	0.0	26,276.3	998.5	4.0 %	545.0	2.1 %	827.2	3.3 %
Appropriation Total	**50,035.6**	**50,489.1**	**51,614.8**	**52,607.0**	**0.0**	**0.0**	**52,607.0**	**2,571.4**	**5.1 %**	**2,117.9**	**4.2 %**	**992.2**	**1.9 %**
Alaska Public Offices Comm													
Alaska Public Offices Comm	951.9	951.9	951.9	951.9	0.0	0.0	951.9	0.0		0.0		0.0	
Appropriation Total	**951.9**	**951.9**	**951.9**	**951.9**	**0.0**	**0.0**	**951.9**	**0.0**		**0.0**		**0.0**	
Motor Vehicles													
Motor Vehicles	16,551.4	16,551.4	16,737.0	16,737.0	65.0	0.0	16,802.0	250.6	1.5 %	250.6	1.5 %	65.0	0.4 %
Appropriation Total	**16,551.4**	**16,551.4**	**16,737.0**	**16,737.0**	**65.0**	**0.0**	**16,802.0**	**250.6**	**1.5 %**	**250.6**	**1.5 %**	**65.0**	**0.4 %**
Agency Total	**100,509.9**	**101,713.4**	**102,805.8**	**104,998.0**	**65.0**	**0.0**	**105,063.0**	**4,553.1**	**4.5 %**	**3,349.6**	**3.3 %**	**2,257.2**	**2.2 %**
Funding Summary													
Unrestricted General (UGF)	70,147.6	70,601.1	70,593.0	72,085.2	0.0	0.0	72,085.2	1,937.6	2.8 %	1,484.1	2.1 %	1,492.2	2.1 %
Designated General (DGF)	30,362.3	31,112.3	32,212.8	32,912.8	65.0	0.0	32,977.8	2,615.5	8.6 %	1,865.5	6.0 %	765.0	2.4 %

2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY18 Budget

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Administration

Allocation	[1] 17Actual	[2] 18 CC	[3] 18 Auth	[4] 18MgtPln	[5] 18SupRPL	[6] 18FnlBud	[6] - [1] 17Actual to 18FnlBud		[4] - [2] 18 CC to 18MgtPln		[6] - [4] 18MgtPln to 18FnlBud
Centralized Admin. Services											
Administrative Hearings	84.9	85.4	85.4	85.4	0.0	85.4	0.5	0.6 %	0.0		0.0
DOA Leases	968.6	1,026.4	1,026.4	1,026.4	0.0	1,026.4	57.8	6.0 %	0.0		0.0
Office of the Commissioner	893.3	35.2	153.4	153.4	0.0	153.4	-739.9	-82.8 %	118.2	335.8 %	0.0
Administrative Services	613.7	614.2	614.2	614.2	0.0	614.2	0.5	0.1 %	0.0		0.0
Finance	6,135.1	5,425.2	6,180.6	6,180.6	0.0	6,180.6	45.5	0.7 %	755.4	13.9 %	0.0
Personnel	997.3	321.4	321.4	321.4	0.0	321.4	-675.9	-67.8 %	0.0		0.0
Labor Relations	1,406.3	1,280.3	1,704.3	1,704.3	0.0	1,704.3	298.0	21.2 %	424.0	33.1 %	0.0
Centralized Human Resources	112.2	112.2	112.2	112.2	0.0	112.2	0.0		0.0		0.0
Retirement and Benefits	194.6	236.0	236.0	236.0	0.0	236.0	41.4	21.3 %	0.0		0.0
Labor Agreements Misc Items	2.8	37.5	37.5	37.5	0.0	37.5	34.7	>999 %	0.0		0.0
Appropriation Total	**11,408.8**	**9,173.8**	**10,471.4**	**10,471.4**	**0.0**	**10,471.4**	**-937.4**	**-8.2 %**	**1,297.6**	**14.1 %**	**0.0**
Shared Services of Alaska											
NPBF Facilities	320.6	481.4	481.4	481.4	0.0	481.4	160.8	50.2 %	0.0		0.0
Property Management	7.3	0.0	0.0	0.0	0.0	0.0	-7.3	-100.0 %	0.0		0.0
Appropriation Total	**327.9**	**481.4**	**481.4**	**481.4**	**0.0**	**481.4**	**153.5**	**46.8 %**	**0.0**		**0.0**
Office of Information Tech											
ALMR	2,037.4	2,303.1	2,303.1	2,303.1	0.0	2,303.1	265.7	13.0 %	0.0		0.0
SATS	4,696.8	4,462.0	4,462.0	4,462.0	0.0	4,462.0	-234.8	-5.0 %	0.0		0.0
Appropriation Total	**6,734.2**	**6,765.1**	**6,765.1**	**6,765.1**	**0.0**	**6,765.1**	**30.9**	**0.5 %**	**0.0**		**0.0**
Admin State Facilities Rent											
Admin State Facilities Rent	439.2	506.2	506.2	506.2	0.0	506.2	67.0	15.3 %	0.0		0.0
Appropriation Total	**439.2**	**506.2**	**506.2**	**506.2**	**0.0**	**506.2**	**67.0**	**15.3 %**	**0.0**		**0.0**
Public Communications Services											
Public Broadcasting Commission	46.7	46.7	46.7	46.7	0.0	46.7	0.0		0.0		0.0
Public Broadcasting - Radio	2,036.6	2,036.6	2,036.6	2,036.6	0.0	2,036.6	0.0		0.0		0.0
Public Broadcasting - T.V.	633.3	633.3	633.3	633.3	0.0	633.3	0.0		0.0		0.0

2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY19 Budget

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Administration

Allocation	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
Centralized Admin. Services													
Administrative Hearings	85.4	85.4	85.8	85.8	0.0	0.0	85.8	0.4	0.5 %	0.4	0.5 %	0.0	
DOA Leases	1,026.4	1,026.4	1,026.4	1,026.4	0.0	0.0	1,026.4	0.0		0.0		0.0	
Office of the Commissioner	153.4	153.4	1.6	1.6	0.0	0.0	1.6	-151.8	-99.0 %	-151.8	-99.0 %	0.0	
Administrative Services	614.2	614.2	615.5	615.5	0.0	0.0	615.5	1.3	0.2 %	1.3	0.2 %	0.0	
Finance	6,180.6	6,180.6	5,492.1	5,492.1	0.0	0.0	5,492.1	-688.5	-11.1 %	-688.5	-11.1 %	0.0	
Personnel	321.4	321.4	321.4	321.4	0.0	0.0	321.4	0.0		0.0		0.0	
Labor Relations	1,704.3	1,704.3	1,280.3	1,280.3	0.0	0.0	1,280.3	-424.0	-24.9 %	-424.0	-24.9 %	0.0	
Centralized Human Resources	112.2	112.2	112.2	112.2	0.0	0.0	112.2	0.0		0.0		0.0	
Retirement and Benefits	236.0	236.0	246.0	746.0	0.0	0.0	746.0	510.0	216.1 %	510.0	216.1 %	500.0	203.3 %
Labor Agreements Misc Items	37.5	37.5	37.5	37.5	0.0	0.0	37.5	0.0		0.0		0.0	
Appropriation Total	**10,471.4**	**10,471.4**	**9,218.8**	**9,718.8**	**0.0**	**0.0**	**9,718.8**	**-752.6**	**-7.2 %**	**-752.6**	**-7.2 %**	**500.0**	**5.4 %**
Shared Services of Alaska													
NPBF Facilities	481.4	481.4	481.4	481.4	0.0	0.0	481.4	0.0		0.0		0.0	
Appropriation Total	**481.4**	**481.4**	**481.4**	**481.4**	**0.0**	**0.0**	**481.4**	**0.0**		**0.0**		**0.0**	
Office of Information Tech													
ALMR	2,303.1	2,303.1	2,303.1	2,303.1	0.0	0.0	2,303.1	0.0		0.0		0.0	
SATS	4,462.0	4,462.0	4,581.9	4,581.9	0.0	0.0	4,581.9	119.9	2.7 %	119.9	2.7 %	0.0	
Appropriation Total	**6,765.1**	**6,765.1**	**6,885.0**	**6,885.0**	**0.0**	**0.0**	**6,885.0**	**119.9**	**1.8 %**	**119.9**	**1.8 %**	**0.0**	
Admin State Facilities Rent													
Admin State Facilities Rent	506.2	506.2	506.2	506.2	0.0	0.0	506.2	0.0		0.0		0.0	
Appropriation Total	**506.2**	**506.2**	**506.2**	**506.2**	**0.0**	**0.0**	**506.2**	**0.0**		**0.0**		**0.0**	
Public Communications Services													
Public Broadcasting Commission	46.7	46.7	46.7	46.7	0.0	0.0	46.7	0.0		0.0		0.0	
Public Broadcasting - Radio	2,036.6	2,036.6	2,036.6	2,036.6	0.0	0.0	2,036.6	0.0		0.0		0.0	
Public Broadcasting - T.V.	633.3	633.3	633.3	633.3	0.0	0.0	633.3	0.0		0.0		0.0	
Satellite Infrastructure	779.5	779.5	779.5	779.5	0.0	0.0	779.5	0.0		0.0		0.0	

2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY18 Budget

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Administration

Allocation	[1] 17Actual	[2] 18 CC	[3] 18 Auth	[4] 18MgtPln	[5] 18SupRPL	[6] 18FnlBud	[6] - [1] 17Actual to 18FnlBud		[4] - [2] 18 CC to 18MgtPln		[6] - [4] 18MgtPln to 18FnlBud	
Public Communications Services												
(continued)												
Satellite Infrastructure	773.9	779.5	779.5	779.5	0.0	779.5	5.6	0.7 %	0.0		0.0	
Appropriation Total	**3,490.5**	**3,496.1**	**3,496.1**	**3,496.1**	**0.0**	**3,496.1**	**5.6**	**0.2 %**	**0.0**		**0.0**	
Legal & Advocacy Services												
Office of Public Advocacy	23,160.8	23,170.1	23,170.1	23,170.1	0.0	23,170.1	9.3		0.0		0.0	
Public Defender Agency	24,746.4	24,450.7	24,450.7	24,450.7	453.5	24,904.2	157.8	0.6 %	0.0		453.5	1.9 %
Appropriation Total	**47,907.2**	**47,620.8**	**47,620.8**	**47,620.8**	**453.5**	**48,074.3**	**167.1**	**0.3 %**	**0.0**		**453.5**	**1.0 %**
Alaska Public Offices Comm												
Alaska Public Offices Comm	602.1	806.6	806.6	806.6	0.0	806.6	204.5	34.0 %	0.0		0.0	
Appropriation Total	**602.1**	**806.6**	**806.6**	**806.6**	**0.0**	**806.6**	**204.5**	**34.0 %**	**0.0**		**0.0**	
Agency Total	**70,909.9**	**68,850.0**	**70,147.6**	**70,147.6**	**453.5**	**70,601.1**	**-308.8**	**-0.4 %**	**1,297.6**	**1.9 %**	**453.5**	**0.6 %**
Funding Summary												
Unrestricted General (UGF)	70,909.9	68,850.0	70,147.6	70,147.6	453.5	70,601.1	-308.8	-0.4 %	1,297.6	1.9 %	453.5	0.6 %

2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY19 Budget

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Administration

Allocation	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
Public Communications Services													
(continued)													
Appropriation Total	**3,496.1**	**3,496.1**	**3,496.1**	**3,496.1**	**0.0**	**0.0**	**3,496.1**	**0.0**		**0.0**		**0.0**	
Legal & Advocacy Services													
Office of Public Advocacy	23,170.1	23,170.1	24,228.0	24,393.0	0.0	0.0	24,393.0	1,222.9	5.3 %	1,222.9	5.3 %	165.0	0.7 %
Public Defender Agency	24,450.7	24,904.2	24,970.9	25,798.1	0.0	0.0	25,798.1	1,347.4	5.5 %	893.9	3.6 %	827.2	3.3 %
Appropriation Total	**47,620.8**	**48,074.3**	**49,198.9**	**50,191.1**	**0.0**	**0.0**	**50,191.1**	**2,570.3**	**5.4 %**	**2,116.8**	**4.4 %**	**992.2**	**2.0 %**
Alaska Public Offices Comm													
Alaska Public Offices Comm	806.6	806.6	806.6	806.6	0.0	0.0	806.6	0.0		0.0		0.0	
Appropriation Total	**806.6**	**806.6**	**806.6**	**806.6**	**0.0**	**0.0**	**806.6**	**0.0**		**0.0**		**0.0**	
Agency Total	**70,147.6**	**70,601.1**	**70,593.0**	**72,085.2**	**0.0**	**0.0**	**72,085.2**	**1,937.6**	**2.8 %**	**1,484.1**	**2.1 %**	**1,492.2**	**2.1 %**
Funding Summary													
Unrestricted General (UGF)	70,147.6	70,601.1	70,593.0	72,085.2	0.0	0.0	72,085.2	1,937.6	2.8 %	1,484.1	2.1 %	1,492.2	2.1 %

Numbers and Language

Agency: Department of Administration

	[1] 17Actual	[2] 18 CC	[3] 18 Auth	[4] 18MgtPln	[5] 18SupRPL	[6] 18FnlBud	[6] - [1] 17Actual to 18FnlBud		[4] - [2] 18 CC to 18MgtPln		[6] - [4] 18MgtPln to 18FnlBud	
Total	**306,863.4**	**335,509.4**	**336,807.0**	**336,807.0**	**1,203.5**	**338,010.5**	**31,147.1**	**10.2 %**	**1,297.6**	**0.4 %**	**1,203.5**	**0.4 %**
Objects of Expenditure												
1 Personal Services	108,543.0	130,220.7	130,255.8	127,794.3	453.5	128,247.8	19,704.8	18.2 %	-2,426.4	-1.9 %	453.5	0.4 %
2 Travel	1,198.1	1,266.9	1,266.9	1,266.9	0.0	1,266.9	68.8	5.7 %	0.0		0.0	
3 Services	187,385.0	194,263.8	195,526.3	197,865.2	750.0	198,615.2	11,230.2	6.0 %	3,601.4	1.9 %	750.0	0.4 %
4 Commodities	2,431.2	2,965.1	2,965.1	3,091.7	0.0	3,091.7	660.5	27.2 %	126.6	4.3 %	0.0	
5 Capital Outlay	2,428.5	2,235.6	2,235.6	2,235.6	0.0	2,235.6	-192.9	-7.9 %	0.0		0.0	
7 Grants, Benefits	4,877.6	4,557.3	4,557.3	4,553.3	0.0	4,553.3	-324.3	-6.6 %	-4.0	-0.1 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources												
1002 Fed Rcpts (Fed)	2,589.4	3,596.3	3,596.3	3,596.3	0.0	3,596.3	1,006.9	38.9 %	0.0		0.0	
1004 Gen Fund (UGF)	68,798.4	66,724.7	68,022.3	68,022.3	453.5	68,475.8	-322.6	-0.5 %	1,297.6	1.9 %	453.5	0.7 %
1005 GF/Prgm (DGF)	22,138.2	22,903.9	22,903.9	22,903.9	750.0	23,653.9	1,515.7	6.8 %	0.0		750.0	3.3 %
1007 I/A Rcpts (Other)	117,991.2	134,256.7	134,256.7	134,256.7	0.0	134,256.7	16,265.5	13.8 %	0.0		0.0	
1017 Group Ben (Other)	30,164.8	30,613.2	30,613.2	30,613.2	0.0	30,613.2	448.4	1.5 %	0.0		0.0	
1023 FICA Acct (Other)	92.5	151.7	151.7	151.7	0.0	151.7	59.2	64.0 %	0.0		0.0	
1029 PERS Trust (Other)	7,831.1	8,554.9	8,554.9	8,554.9	0.0	8,554.9	723.8	9.2 %	0.0		0.0	
1033 Surpl Prop (Fed)	139.9	326.6	326.6	326.6	0.0	326.6	186.7	133.5 %	0.0		0.0	
1034 Teach Ret (Other)	3,132.5	3,066.5	3,066.5	3,066.5	0.0	3,066.5	-66.0	-2.1 %	0.0		0.0	
1037 GF/MH (UGF)	2,111.5	2,125.3	2,125.3	2,125.3	0.0	2,125.3	13.8	0.7 %	0.0		0.0	
1042 Jud Retire (Other)	76.4	75.9	75.9	75.9	0.0	75.9	-0.5	-0.7 %	0.0		0.0	
1045 Nat Guard (Other)	260.2	231.5	231.5	231.5	0.0	231.5	-28.7	-11.0 %	0.0		0.0	
1061 CIP Rcpts (Other)	2,606.4	736.4	736.4	736.4	0.0	736.4	-1,870.0	-71.7 %	0.0		0.0	
1081 Info Svc (Other)	29,285.9	37,744.2	37,744.2	37,744.2	0.0	37,744.2	8,458.3	28.9 %	0.0		0.0	
1092 MHTAAR (Other)	149.8	193.8	193.8	193.8	0.0	193.8	44.0	29.4 %	0.0		0.0	
1108 Stat Desig (Other)	0.0	205.0	205.0	205.0	0.0	205.0	205.0	>999 %	0.0		0.0	
1147 PublicBldg (Other)	10,957.6	15,396.9	15,396.9	15,396.9	0.0	15,396.9	4,439.3	40.5 %	0.0		0.0	
1162 AOGCC Rct (DGF)	7,000.9	7,458.4	7,458.4	7,458.4	0.0	7,458.4	457.5	6.5 %	0.0		0.0	
1220 Crime VCF (Other)	1,536.7	1,147.5	1,147.5	1,147.5	0.0	1,147.5	-389.2	-25.3 %	0.0		0.0	

2018 Legislature - Operating Budget
Agency Totals - ConfCom Structure
Development of the FY19 Budget

Numbers and Language

Agency: Department of Administration

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
Total	**336,807.0**	**338,010.5**	**342,431.8**	**344,001.4**	**243.7**	**0.0**	**344,245.1**	**7,438.1**	**2.2 %**	**6,234.6**	**1.8 %**	**1,813.3**	**0.5 %**
Objects of Expenditure													
1 Personal Services	127,794.3	128,247.8	129,472.6	130,427.8	0.0	0.0	130,427.8	2,633.5	2.1 %	2,180.0	1.7 %	955.2	0.7 %
2 Travel	1,266.9	1,266.9	1,266.9	1,266.9	0.0	0.0	1,266.9	0.0		0.0		0.0	
3 Services	197,865.2	198,615.2	201,811.7	202,426.1	65.0	0.0	202,491.1	4,625.9	2.3 %	3,875.9	2.0 %	679.4	0.3 %
4 Commodities	3,091.7	3,091.7	3,091.7	3,091.7	0.0	0.0	3,091.7	0.0		0.0		0.0	
5 Capital Outlay	2,235.6	2,235.6	2,235.6	2,235.6	0.0	0.0	2,235.6	0.0		0.0		0.0	
7 Grants, Benefits	4,553.3	4,553.3	4,553.3	4,553.3	178.7	0.0	4,732.0	178.7	3.9 %	178.7	3.9 %	178.7	3.9 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources													
1002 Fed Rcpts (Fed)	3,596.3	3,596.3	3,573.8	3,573.8	0.0	0.0	3,573.8	-22.5	-0.6 %	-22.5	-0.6 %	0.0	
1004 Gen Fund (UGF)	68,022.3	68,475.8	68,459.0	69,951.2	0.0	0.0	69,951.2	1,928.9	2.8 %	1,475.4	2.2 %	1,492.2	2.2 %
1005 GF/Prgm (DGF)	22,903.9	23,653.9	23,744.2	24,444.2	0.0	0.0	24,444.2	1,540.3	6.7 %	790.3	3.3 %	700.0	2.9 %
1007 I/A Rcpts (Other)	134,256.7	134,256.7	123,952.3	123,089.2	0.0	0.0	123,089.2	-11,167.5	-8.3 %	-11,167.5	-8.3 %	-863.1	-0.7 %
1017 Group Ben (Other)	30,613.2	30,613.2	33,963.7	33,963.7	0.0	0.0	33,963.7	3,350.5	10.9 %	3,350.5	10.9 %	0.0	
1023 FICA Acct (Other)	151.7	151.7	133.5	133.5	0.0	0.0	133.5	-18.2	-12.0 %	-18.2	-12.0 %	0.0	
1029 PERS Trust (Other)	8,554.9	8,554.9	8,501.7	8,501.7	0.0	0.0	8,501.7	-53.2	-0.6 %	-53.2	-0.6 %	0.0	
1033 Surpl Prop (Fed)	326.6	326.6	331.2	331.2	0.0	0.0	331.2	4.6	1.4 %	4.6	1.4 %	0.0	
1034 Teach Ret (Other)	3,066.5	3,066.5	3,282.2	3,282.2	0.0	0.0	3,282.2	215.7	7.0 %	215.7	7.0 %	0.0	
1037 GF/MH (UGF)	2,125.3	2,125.3	2,134.0	2,134.0	0.0	0.0	2,134.0	8.7	0.4 %	8.7	0.4 %	0.0	
1042 Jud Retire (Other)	75.9	75.9	81.3	81.3	0.0	0.0	81.3	5.4	7.1 %	5.4	7.1 %	0.0	
1045 Nat Guard (Other)	231.5	231.5	269.7	269.7	0.0	0.0	269.7	38.2	16.5 %	38.2	16.5 %	0.0	
1061 CIP Rcpts (Other)	736.4	736.4	744.2	744.2	0.0	0.0	744.2	7.8	1.1 %	7.8	1.1 %	0.0	
1081 Info Svc (Other)	37,744.2	37,744.2	47,743.5	48,039.0	0.0	0.0	48,039.0	10,294.8	27.3 %	10,294.8	27.3 %	295.5	0.6 %
1092 MHTAAR (Other)	193.8	193.8	280.5	280.5	0.0	0.0	280.5	86.7	44.7 %	86.7	44.7 %	0.0	
1108 Stat Desig (Other)	205.0	205.0	205.0	150.0	0.0	0.0	150.0	-55.0	-26.8 %	-55.0	-26.8 %	-55.0	-26.8 %
1147 PublicBldg (Other)	15,396.9	15,396.9	15,414.9	15,414.9	0.0	0.0	15,414.9	18.0	0.1 %	18.0	0.1 %	0.0	
1162 AOGCC Rct (DGF)	7,458.4	7,458.4	7,468.6	7,468.6	0.0	0.0	7,468.6	10.2	0.1 %	10.2	0.1 %	0.0	
1216 Boat Rcpts (DGF)	0.0	0.0	0.0	0.0	65.0	0.0	65.0	65.0	>999 %	65.0	>999 %	65.0	>999 %
1220 Crime VCF (Other)	1,147.5	1,147.5	1,148.5	1,148.5	178.7	0.0	1,327.2	179.7	15.7 %	179.7	15.7 %	178.7	15.6 %

2018 Legislature - Operating Budget
Agency Totals - ConfCom Structure
Development of the FY18 Budget

Numbers and Language

Agency: Department of Administration

	[1] 17Actual	[2] 18 CC	[3] 18 Auth	[4] 18MgtPln	[5] 18SupRPL	[6] 18FnlBud	[6] - [1] 17Actual to 18FnlBud		[4] - [2] 18 CC to 18MgtPln		[6] - [4] 18MgtPln to 18FnlBud	
Positions												
Perm Full Time	1,035	1,142	1,142	1,123	3	1,126	91	8.8 %	-19	-1.7 %	3	0.3 %
Perm Part Time	16	14	14	12	0	12	-4	-25.0 %	-2	-14.3 %	0	
Temporary	26	26	26	26	0	26	0		0		0	
Funding Summary												
Unrestricted General (UGF)	70,909.9	68,850.0	70,147.6	70,147.6	453.5	70,601.1	-308.8	-0.4 %	1,297.6	1.9 %	453.5	0.6 %
Designated General (DGF)	29,139.1	30,362.3	30,362.3	30,362.3	750.0	31,112.3	1,973.2	6.8 %	0.0		750.0	2.5 %
Other State Funds (Other)	204,085.1	232,374.2	232,374.2	232,374.2	0.0	232,374.2	28,289.1	13.9 %	0.0		0.0	
Federal Receipts (Fed)	2,729.3	3,922.9	3,922.9	3,922.9	0.0	3,922.9	1,193.6	43.7 %	0.0		0.0	

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
Funding Sources (continued)													
1248 ACHI Fund (DGF)	0.0	0.0	1,000.0	1,000.0	0.0	0.0	1,000.0	1,000.0	>999 %	1,000.0	>999 %	0.0	
Positions													
Perm Full Time	1,123	1,126	1,189	1,194	0	0	1,194	71	6.3 %	68	6.0 %	5	0.4 %
Perm Part Time	12	12	10	10	0	0	10	-2	-16.7 %	-2	-16.7 %	0	
Temporary	26	26	25	25	0	0	25	-1	-3.8 %	-1	-3.8 %	0	
Funding Summary													
Unrestricted General (UGF)	70,147.6	70,601.1	70,593.0	72,085.2	0.0	0.0	72,085.2	1,937.6	2.8 %	1,484.1	2.1 %	1,492.2	2.1 %
Designated General (DGF)	30,362.3	31,112.3	32,212.8	32,912.8	65.0	0.0	32,977.8	2,615.5	8.6 %	1,865.5	6.0 %	765.0	2.4 %
Other State Funds (Other)	232,374.2	232,374.2	235,721.0	235,098.4	178.7	0.0	235,277.1	2,902.9	1.2 %	2,902.9	1.2 %	-443.9	-0.2 %
Federal Receipts (Fed)	3,922.9	3,922.9	3,905.0	3,905.0	0.0	0.0	3,905.0	-17.9	-0.5 %	-17.9	-0.5 %	0.0	

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2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Office of Administrative Hearings

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget
Total	2,708.2	2,708.2	2,715.6	2,715.6	0.0	0.0	2,715.6	7.4	0.3 %	7.4	0.3 %	0.0
Objects of Expenditure												
1 Personal Services	2,329.9	2,329.9	2,337.3	2,337.3	0.0	0.0	2,337.3	7.4	0.3 %	7.4	0.3 %	0.0
2 Travel	23.1	23.1	23.1	23.1	0.0	0.0	23.1	0.0		0.0		0.0
3 Services	339.1	339.1	339.1	339.1	0.0	0.0	339.1	0.0		0.0		0.0
4 Commodities	16.1	16.1	16.1	16.1	0.0	0.0	16.1	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources												
1004 Gen Fund (UGF)	85.4	85.4	85.8	85.8	0.0	0.0	85.8	0.4	0.5 %	0.4	0.5 %	0.0
1005 GF/Prgm (DGF)	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0		0.0		0.0
1007 I/A Rcpts (Other)	2,522.8	2,522.8	2,529.8	2,529.8	0.0	0.0	2,529.8	7.0	0.3 %	7.0	0.3 %	0.0
Positions												
Perm Full Time	16	16	16	16	0	0	16	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	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 Administrative Hearings

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	**2,708.2**	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 Final Op Budget * * *										
FY19 Final Op Budget Total			**2,715.6**	2,337.3	23.1	339.1	16.1	0.0	0.0	0.0	16	0	0

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: DOA Leases

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget	[7] - [2] 18FnlBud to 19Budget	[7] - [3] 19GovAmd+ to 19Budget
Total	1,026.4	1,026.4	1,026.4	1,026.4	0.0	0.0	1,026.4	0.0	0.0	0.0
Objects of Expenditure										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	1,026.4	1,026.4	1,026.4	1,026.4	0.0	0.0	1,026.4	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources										
1004 Gen Fund (UGF)	1,026.4	1,026.4	1,026.4	1,026.4	0.0	0.0	1,026.4	0.0	0.0	0.0
Positions										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	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: DOA Leases

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	1,026.4	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 Final Op Budget * * *										
FY19 Final Op Budget 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
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Office of the Commissioner

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget
Total	**1,114.8**	**1,114.8**	**963.0**	**963.0**	**0.0**	**0.0**	**963.0**	**-151.8**	**-13.6 %**	**-151.8**	**-13.6 %**	**0.0**
Objects of Expenditure												
1 Personal Services	771.3	771.3	707.6	707.6	0.0	0.0	707.6	-63.7	-8.3 %	-63.7	-8.3 %	0.0
2 Travel	34.1	34.1	34.1	34.1	0.0	0.0	34.1	0.0		0.0		0.0
3 Services	289.4	289.4	201.3	201.3	0.0	0.0	201.3	-88.1	-30.4 %	-88.1	-30.4 %	0.0
4 Commodities	20.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources												
1004 Gen Fund (UGF)	153.4	153.4	1.6	1.6	0.0	0.0	1.6	-151.8	-99.0 %	-151.8	-99.0 %	0.0
1007 I/A Rcpts (Other)	961.4	961.4	961.4	961.4	0.0	0.0	961.4	0.0		0.0		0.0
Positions												
Perm Full Time	6	6	5	5	0	0	5	-1	-16.7 %	-1	-16.7 %	0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

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))	FNOTI	**-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 Final Op Budget * * *										
	FY19 Final Op Budget Total		**963.0**	707.6	34.1	201.3	20.0	0.0	0.0	0.0	5	0	0

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Administrative Services

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget
Total	**2,569.8**	**2,569.8**	**2,603.3**	**2,603.3**	**0.0**	**0.0**	**2,603.3**	**33.5**	**1.3 %**	**33.5**	**1.3 %**	**0.0**
Objects of Expenditure												
1 Personal Services	1,716.3	1,716.3	2,008.3	2,008.3	0.0	0.0	2,008.3	292.0	17.0 %	292.0	17.0 %	0.0
2 Travel	1.6	1.6	1.6	1.6	0.0	0.0	1.6	0.0		0.0		0.0
3 Services	830.2	830.2	571.7	571.7	0.0	0.0	571.7	-258.5	-31.1 %	-258.5	-31.1 %	0.0
4 Commodities	21.7	21.7	21.7	21.7	0.0	0.0	21.7	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources												
1004 Gen Fund (UGF)	614.2	614.2	615.5	615.5	0.0	0.0	615.5	1.3	0.2 %	1.3	0.2 %	0.0
1007 I/A Rcpts (Other)	1,955.6	1,955.6	1,987.8	1,987.8	0.0	0.0	1,987.8	32.2	1.6 %	32.2	1.6 %	0.0
Positions												
Perm Full Time	14	14	15	15	0	0	15	1	7.1 %	1	7.1 %	0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

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 Final Op Budget * * *										
FY19 Final Op Budget 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
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Finance

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget
Total	**11,534.7**	**11,534.7**	**10,846.2**	**10,846.2**	**0.0**	**0.0**	**10,846.2**	**-688.5**	**-6.0 %**	**-688.5**	**-6.0 %**	**0.0**
Objects of Expenditure												
1 Personal Services	5,546.2	5,546.2	5,613.1	5,613.1	0.0	0.0	5,613.1	66.9	1.2 %	66.9	1.2 %	0.0
2 Travel	3.0	3.0	3.0	3.0	0.0	0.0	3.0	0.0		0.0		0.0
3 Services	5,960.5	5,960.5	5,205.1	5,205.1	0.0	0.0	5,205.1	-755.4	-12.7 %	-755.4	-12.7 %	0.0
4 Commodities	25.0	25.0	25.0	25.0	0.0	0.0	25.0	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources												
1004 Gen Fund (UGF)	6,180.6	6,180.6	5,492.1	5,492.1	0.0	0.0	5,492.1	-688.5	-11.1 %	-688.5	-11.1 %	0.0
1005 GF/Prgm (DGF)	1,198.1	1,198.1	1,198.1	1,198.1	0.0	0.0	1,198.1	0.0		0.0		0.0
1007 I/A Rcpts (Other)	4,156.0	4,156.0	4,156.0	4,156.0	0.0	0.0	4,156.0	0.0		0.0		0.0
Positions												
Perm Full Time	44	44	44	44	0	0	44	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure

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 Final Op Budget * * *										
FY19 Final Op Budget 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
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: E-Travel

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget
Total	2,419.2	2,419.2	2,420.2	2,420.2	0.0	0.0	2,420.2	1.0		1.0		0.0
Objects of Expenditure												
1 Personal Services	261.3	261.3	262.3	262.3	0.0	0.0	262.3	1.0	0.4 %	1.0	0.4 %	0.0
2 Travel	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0		0.0		0.0
3 Services	2,128.1	2,128.1	2,128.1	2,128.1	0.0	0.0	2,128.1	0.0		0.0		0.0
4 Commodities	24.8	24.8	24.8	24.8	0.0	0.0	24.8	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources												
1007 I/A Rcpts (Other)	2,419.2	2,419.2	2,420.2	2,420.2	0.0	0.0	2,420.2	1.0		1.0		0.0
Positions												
Perm Full Time	2	2	2	2	0	0	2	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: E-Travel

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY18 Conference Committee * * *										
FY18 Conference Committee 1007 I/A Rcpts (Other) 2,419.2	ConfCom	2,419.2	261.3	5.0	2,128.1	24.8	0.0	0.0	0.0	2	0	0
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 1007 I/A Rcpts (Other) 1.0	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	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 Final Op Budget * * *										
FY19 Final Op Budget 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
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Personnel

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget
Total	**12,103.6**	**12,103.6**	**12,104.1**	**12,104.1**	**0.0**	**0.0**	**12,104.1**	**0.5**		**0.5**		**0.0**
Objects of Expenditure												
1 Personal Services	10,842.1	10,842.1	10,932.6	10,932.6	0.0	0.0	10,932.6	90.5	0.8 %	90.5	0.8 %	0.0
2 Travel	16.9	16.9	16.9	16.9	0.0	0.0	16.9	0.0		0.0		0.0
3 Services	1,173.3	1,173.3	1,083.3	1,083.3	0.0	0.0	1,083.3	-90.0	-7.7 %	-90.0	-7.7 %	0.0
4 Commodities	71.3	71.3	71.3	71.3	0.0	0.0	71.3	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources												
1004 Gen Fund (UGF)	321.4	321.4	321.4	321.4	0.0	0.0	321.4	0.0		0.0		0.0
1007 I/A Rcpts (Other)	11,782.2	11,782.2	11,782.7	11,782.7	0.0	0.0	11,782.7	0.5		0.5		0.0
Positions												
Perm Full Time	119	119	118	118	0	0	118	-1	-0.8 %	-1	-0.8 %	0
Perm Part Time	2	2	2	2	0	0	2	0		0		0
Temporary	2	2	2	2	0	0	2	0		0		0

2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Personnel

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY18 Conference Committee * * *										
FY18 Conference Committee	ConfCom	12,103.6	10,842.1	16.9	1,173.3	71.3	0.0	0.0	0.0	119	2	2
1004 Gen Fund (UGF) 321.4												
1007 I/A Rcpts (Other) 11,782.2												
FY18 Conference Committee Total		12,103.6	10,842.1	16.9	1,173.3	71.3	0.0	0.0	0.0	119	2	2
		* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
FY18 Authorized Total		12,103.6	10,842.1	16.9	1,173.3	71.3	0.0	0.0	0.0	119	2	2
		* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
FY18 Management Plan Total		12,103.6	10,842.1	16.9	1,173.3	71.3	0.0	0.0	0.0	119	2	2
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
FY2019 GGU Health Insurance Premium Increase from $1,389 to $1,432	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 0.5												
Delete Vacant Office Assistant I (06-0046)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Projected Expenditures	LIT	0.0	90.0	0.0	-90.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		12,104.1	10,932.6	16.9	1,083.3	71.3	0.0	0.0	0.0	118	2	2
		* * * Changes from FY19 Adjusted Base to FY19 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 Final Op Budget * * *										
FY19 Final Op Budget 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
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Labor Relations

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget
Total	**1,704.3**	**1,704.3**	**1,280.3**	**1,280.3**	**0.0**	**0.0**	**1,280.3**	**-424.0**	**-24.9 %**	**-424.0**	**-24.9 %**	**0.0**
Objects of Expenditure												
1 Personal Services	1,077.1	1,077.1	1,072.1	1,072.1	0.0	0.0	1,072.1	-5.0	-0.5 %	-5.0	-0.5 %	0.0
2 Travel	25.0	25.0	25.0	25.0	0.0	0.0	25.0	0.0		0.0		0.0
3 Services	585.4	585.4	166.4	166.4	0.0	0.0	166.4	-419.0	-71.6 %	-419.0	-71.6 %	0.0
4 Commodities	16.8	16.8	16.8	16.8	0.0	0.0	16.8	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources												
1004 Gen Fund (UGF)	1,704.3	1,704.3	1,280.3	1,280.3	0.0	0.0	1,280.3	-424.0	-24.9 %	-424.0	-24.9 %	0.0
Positions												
Perm Full Time	7	7	7	7	0	0	7	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	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 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 1004 Gen Fund (UGF) 1,280.3	ConfCom	**1,280.3**	1,072.1	25.0	166.4	16.8	0.0	0.0	0.0	7	0	0
	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 P94 L8 (HB57) (FY15-FY18) 1004 Gen Fund (UGF) 424.0	CarryFwd	**424.0**	5.0	0.0	419.0	0.0	0.0	0.0	0.0	0	0	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 SSSLA2017 P94 L8 (HB57) (FY15-FY18) 1004 Gen Fund (UGF) -424.0	OTI	**-424.0**	-5.0	0.0	-419.0	0.0	0.0	0.0	0.0	0	0	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 Final Op Budget * * *										
	FY19 Final Op Budget 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 Through FY19 (FY15-FY19)	MultiYr	**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
Allocation Totals - ConfCom Structure

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Centralized Human Resources

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget	[7] - [2] 18FnlBud to 19Budget	[7] - [3] 19GovAmd+ to 19Budget
Total	112.2	112.2	112.2	112.2	0.0	0.0	112.2	0.0	0.0	0.0
Objects of Expenditure										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	112.2	112.2	112.2	112.2	0.0	0.0	112.2	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources										
1004 Gen Fund (UGF)	112.2	112.2	112.2	112.2	0.0	0.0	112.2	0.0	0.0	0.0
Positions										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Centralized Human Resources

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY18 Conference Committee * * *										
FY18 Conference Committee		ConfCom	112.2	0.0	0.0	112.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	112.2												
FY18 Conference Committee Total			112.2	0.0	0.0	112.2	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
FY18 Authorized Total			112.2	0.0	0.0	112.2	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
FY18 Management Plan Total			112.2	0.0	0.0	112.2	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
FY19 Adjusted Base Total			112.2	0.0	0.0	112.2	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY19 Adjusted Base to FY19 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 Final Op Budget * * *										
FY19 Final Op Budget Total			112.2	0.0	0.0	112.2	0.0	0.0	0.0	0.0	0	0	0

2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Retirement and Benefits

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
Total	**17,988.8**	**17,988.8**	**19,053.3**	**19,553.3**	**0.0**	**0.0**	**19,553.3**	**1,564.5**	**8.7 %**	**1,564.5**	**8.7 %**	**500.0**	**2.6 %**
Objects of Expenditure													
1 Personal Services	11,778.4	11,778.4	12,282.9	12,282.9	0.0	0.0	12,282.9	504.5	4.3 %	504.5	4.3 %	0.0	
2 Travel	62.3	62.3	62.3	62.3	0.0	0.0	62.3	0.0		0.0		0.0	
3 Services	5,900.1	5,900.1	6,460.1	6,960.1	0.0	0.0	6,960.1	1,060.0	18.0 %	1,060.0	18.0 %	500.0	7.7 %
4 Commodities	198.0	198.0	198.0	198.0	0.0	0.0	198.0	0.0		0.0		0.0	
5 Capital Outlay	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources													
1004 Gen Fund (UGF)	236.0	236.0	246.0	746.0	0.0	0.0	746.0	510.0	216.1 %	510.0	216.1 %	500.0	203.3 %
1017 Group Ben (Other)	5,672.3	5,672.3	5,538.9	5,538.9	0.0	0.0	5,538.9	-133.4	-2.4 %	-133.4	-2.4 %	0.0	
1023 FICA Acct (Other)	151.7	151.7	133.5	133.5	0.0	0.0	133.5	-18.2	-12.0 %	-18.2	-12.0 %	0.0	
1029 PERS Trust (Other)	8,554.9	8,554.9	8,501.7	8,501.7	0.0	0.0	8,501.7	-53.2	-0.6 %	-53.2	-0.6 %	0.0	
1034 Teach Ret (Other)	3,066.5	3,066.5	3,282.2	3,282.2	0.0	0.0	3,282.2	215.7	7.0 %	215.7	7.0 %	0.0	
1042 Jud Retire (Other)	75.9	75.9	81.3	81.3	0.0	0.0	81.3	5.4	7.1 %	5.4	7.1 %	0.0	
1045 Nat Guard (Other)	231.5	231.5	269.7	269.7	0.0	0.0	269.7	38.2	16.5 %	38.2	16.5 %	0.0	
1248 ACHI Fund (DGF)	0.0	0.0	1,000.0	1,000.0	0.0	0.0	1,000.0	1,000.0	>999 %	1,000.0	>999 %	0.0	
Positions													
Perm Full Time	117	117	117	117	0	0	117	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	3	3	3	3	0	0	3	0		0		0	

2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure

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												

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
			* * * 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 Final Op Budget * * *										
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 Final Op Budget Total		**19,553.3**	12,282.9	62.3	6,960.1	198.0	50.0	0.0	0.0	117	0	3

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Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Health Plans Administration

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget
Total	24,940.9	24,940.9	28,424.8	28,424.8	0.0	0.0	28,424.8	3,483.9	14.0 %	3,483.9	14.0 %	0.0
Objects of Expenditure												
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
2 Travel	20.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0		0.0		0.0
3 Services	24,920.9	24,920.9	28,404.8	28,404.8	0.0	0.0	28,404.8	3,483.9	14.0 %	3,483.9	14.0 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources												
1017 Group Ben (Other)	24,940.9	24,940.9	28,424.8	28,424.8	0.0	0.0	28,424.8	3,483.9	14.0 %	3,483.9	14.0 %	0.0
Positions												
Perm Full Time	0	0	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

Appropriation: Centralized Administrative Services
Allocation: Health Plans Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY18 Conference Committee * * *										
FY18 Conference Committee 1017 Group Ben (Other) 24,940.9	ConfCom	**24,940.9**	0.0	20.0	24,920.9	0.0	0.0	0.0	0.0	0	0	0
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 1017 Group Ben (Other) -266.1	TrOut	**-266.1**	0.0	0.0	-266.1	0.0	0.0	0.0	0.0	0	0	0
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 1017 Group Ben (Other) 3,750.0	Inc	**3,750.0**	0.0	0.0	3,750.0	0.0	0.0	0.0	0.0	0	0	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 Final Op Budget * * *										
FY19 Final Op Budget 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
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Labor Agreements Miscellaneous Items

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget	[7] - [2] 18FnlBud to 19Budget	[7] - [3] 19GovAmd+ to 19Budget
Total	37.5	37.5	37.5	37.5	0.0	0.0	37.5	0.0	0.0	0.0
Objects of Expenditure										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	37.5	37.5	37.5	37.5	0.0	0.0	37.5	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources										
1004 Gen Fund (UGF)	37.5	37.5	37.5	37.5	0.0	0.0	37.5	0.0	0.0	0.0
Positions										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Labor Agreements Miscellaneous Items

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY18 Conference Committee * * *										
FY18 Conference Committee	ConfCom	37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 37.5												
FY18 Conference Committee Total		37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
FY18 Authorized Total		37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
FY18 Management Plan Total		37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
FY19 Adjusted Base Total		37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Adjusted Base to FY19 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 Final Op Budget * * *										
FY19 Final Op Budget Total		37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: Department of Administration

Appropriation: Shared Services of Alaska
Allocation: Accounting

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget
Total	6,805.5	6,805.5	6,867.7	6,867.7	0.0	0.0	6,867.7	62.2	0.9 %	62.2	0.9 %	0.0
Objects of Expenditure												
1 Personal Services	6,117.2	6,117.2	6,179.4	6,179.4	0.0	0.0	6,179.4	62.2	1.0 %	62.2	1.0 %	0.0
2 Travel	3.0	3.0	3.0	3.0	0.0	0.0	3.0	0.0		0.0		0.0
3 Services	670.3	670.3	670.3	670.3	0.0	0.0	670.3	0.0		0.0		0.0
4 Commodities	15.0	15.0	15.0	15.0	0.0	0.0	15.0	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources												
1005 GF/Prgm (DGF)	451.4	451.4	451.4	451.4	0.0	0.0	451.4	0.0		0.0		0.0
1007 I/A Rcpts (Other)	6,354.1	6,354.1	6,416.3	6,416.3	0.0	0.0	6,416.3	62.2	1.0 %	62.2	1.0 %	0.0
Positions												
Perm Full Time	75	75	74	74	0	0	74	-1	-1.3 %	-1	-1.3 %	0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure

Agency: Department of Administration

Appropriation: Shared Services of Alaska
Allocation: Accounting

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY18 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

Appropriation: Shared Services of Alaska
Allocation: Accounting

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * 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 Final Op Budget * * *										
FY19 Final Op Budget Total		6,867.7	6,179.4	3.0	670.3	15.0	0.0	0.0	0.0	74	0	0

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Numbers and Language

Agency: Department of Administration

Appropriation: Shared Services of Alaska
Allocation: Business Transformation Office

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
Total	714.5	1,464.5	1,214.5	1,914.5	0.0	0.0	1,914.5	1,200.0	167.9 %	450.0	30.7 %	700.0	57.6 %
Objects of Expenditure													
1 Personal Services	673.2	673.2	673.2	673.2	0.0	0.0	673.2	0.0		0.0		0.0	
2 Travel	3.0	3.0	3.0	3.0	0.0	0.0	3.0	0.0		0.0		0.0	
3 Services	35.3	785.3	535.3	1,235.3	0.0	0.0	1,235.3	1,200.0	>999 %	450.0	57.3 %	700.0	130.8 %
4 Commodities	3.0	3.0	3.0	3.0	0.0	0.0	3.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources													
1005 GF/Prgm (DGF)	300.0	1,050.0	800.0	1,500.0	0.0	0.0	1,500.0	1,200.0	400.0 %	450.0	42.9 %	700.0	87.5 %
1007 I/A Rcpts (Other)	414.5	414.5	414.5	414.5	0.0	0.0	414.5	0.0		0.0		0.0	
Positions													
Perm Full Time	5	5	5	5	0	0	5	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

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 Final Op Budget * * *										
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 Final Op Budget 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

Numbers and Language

Agency: Department of Administration

Appropriation: Shared Services of Alaska
Allocation: Purchasing

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget
Total	2,101.6	2,101.6	2,270.3	2,270.3	0.0	0.0	2,270.3	168.7	8.0 %	168.7	8.0 %	0.0
Objects of Expenditure												
1 Personal Services	1,755.6	1,755.6	1,786.3	1,786.3	0.0	0.0	1,786.3	30.7	1.7 %	30.7	1.7 %	0.0
2 Travel	9.2	9.2	9.2	9.2	0.0	0.0	9.2	0.0		0.0		0.0
3 Services	317.4	317.4	455.4	455.4	0.0	0.0	455.4	138.0	43.5 %	138.0	43.5 %	0.0
4 Commodities	19.4	19.4	19.4	19.4	0.0	0.0	19.4	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources												
1005 GF/Prgm (DGF)	1,250.8	1,250.8	1,404.4	1,404.4	0.0	0.0	1,404.4	153.6	12.3 %	153.6	12.3 %	0.0
1007 I/A Rcpts (Other)	524.2	524.2	534.7	534.7	0.0	0.0	534.7	10.5	2.0 %	10.5	2.0 %	0.0
1033 Surpl Prop (Fed)	326.6	326.6	331.2	331.2	0.0	0.0	331.2	4.6	1.4 %	4.6	1.4 %	0.0
Positions												
Perm Full Time	16	16	16	16	0	0	16	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure

Agency: Department of Administration

Appropriation: Shared Services of Alaska
Allocation: Purchasing

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY18 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 Final Op Budget * * *										
FY19 Final Op Budget 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
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Shared Services of Alaska
Allocation: Print Services

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget
Total	**2,588.8**	**2,588.8**	**2,597.8**	**2,597.8**	**0.0**	**0.0**	**2,597.8**	**9.0**	**0.3 %**	**9.0**	**0.3 %**	**0.0**
Objects of Expenditure												
1 Personal Services	557.5	557.5	566.5	566.5	0.0	0.0	566.5	9.0	1.6 %	9.0	1.6 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	1,983.3	1,983.3	1,983.3	1,983.3	0.0	0.0	1,983.3	0.0		0.0		0.0
4 Commodities	48.0	48.0	48.0	48.0	0.0	0.0	48.0	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources												
1007 I/A Rcpts (Other)	2,588.8	2,588.8	2,597.8	2,597.8	0.0	0.0	2,597.8	9.0	0.3 %	9.0	0.3 %	0.0
Positions												
Perm Full Time	7	7	7	7	0	0	7	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

Appropriation: Shared Services of Alaska
Allocation: Print Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY18 Conference Committee * * *										
FY18 Conference Committee	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 Final Op Budget * * *										
FY19 Final Op Budget Total		**2,597.8**	566.5	0.0	1,983.3	48.0	0.0	0.0	0.0	7	0	0

Numbers and Language

Agency: Department of Administration

Appropriation: Shared Services of Alaska
Allocation: Leases

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget
Total	45,844.2	45,844.2	44,844.2	44,844.2	0.0	0.0	44,844.2	-1,000.0	-2.2 %	-1,000.0	-2.2 %	0.0
Objects of Expenditure												
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	45,844.2	45,844.2	44,844.2	44,844.2	0.0	0.0	44,844.2	-1,000.0	-2.2 %	-1,000.0	-2.2 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources												
1007 I/A Rcpts (Other)	45,844.2	45,844.2	44,844.2	44,844.2	0.0	0.0	44,844.2	-1,000.0	-2.2 %	-1,000.0	-2.2 %	0.0
Positions												
Perm Full Time	0	0	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure

Agency: Department of Administration

Appropriation: Shared Services of Alaska
Allocation: Leases

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY18 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 Final Op Budget * * *										
FY19 Final Op Budget Total		44,844.2	0.0	0.0	44,844.2	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: Department of Administration

Appropriation: Shared Services of Alaska
Allocation: Lease Administration

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget
Total	**1,458.3**	**1,458.3**	**1,488.8**	**1,488.8**	**0.0**	**0.0**	**1,488.8**	**30.5**	**2.1 %**	**30.5**	**2.1 %**	**0.0**
Objects of Expenditure												
1 Personal Services	1,250.6	1,250.6	1,281.1	1,281.1	0.0	0.0	1,281.1	30.5	2.4 %	30.5	2.4 %	0.0
2 Travel	25.6	25.6	25.6	25.6	0.0	0.0	25.6	0.0		0.0		0.0
3 Services	159.5	159.5	159.5	159.5	0.0	0.0	159.5	0.0		0.0		0.0
4 Commodities	22.6	22.6	22.6	22.6	0.0	0.0	22.6	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources												
1007 I/A Rcpts (Other)	1,458.3	1,458.3	1,488.8	1,488.8	0.0	0.0	1,488.8	30.5	2.1 %	30.5	2.1 %	0.0
Positions												
Perm Full Time	10	10	10	10	0	0	10	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure

Agency: Department of Administration

Appropriation: Shared Services of Alaska
Allocation: Lease Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY18 Conference Committee * * *										
FY18 Conference Committee	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 Final Op Budget * * *										
FY19 Final Op Budget 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
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Shared Services of Alaska
Allocation: Facilities

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
Total	**16,008.8**	**16,008.8**	**16,009.3**	**15,441.7**	**0.0**	**0.0**	**15,441.7**	**-567.1**	**-3.5 %**	**-567.1**	**-3.5 %**	**-567.6**	**-3.5 %**
Objects of Expenditure													
1 Personal Services	1,408.0	1,408.0	0.0	0.0	0.0	0.0	0.0	-1,408.0	-100.0 %	-1,408.0	-100.0 %	0.0	
2 Travel	9.0	9.0	9.0	9.0	0.0	0.0	9.0	0.0		0.0		0.0	
3 Services	13,998.0	13,998.0	15,406.5	14,838.9	0.0	0.0	14,838.9	840.9	6.0 %	840.9	6.0 %	-567.6	-3.7 %
4 Commodities	425.8	425.8	425.8	425.8	0.0	0.0	425.8	0.0		0.0		0.0	
5 Capital Outlay	168.0	168.0	168.0	168.0	0.0	0.0	168.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources													
1005 GF/Prgm (DGF)	280.1	280.1	280.1	280.1	0.0	0.0	280.1	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	1,167.4	1,167.4	1,167.6	600.0	0.0	0.0	600.0	-567.4	-48.6 %	-567.4	-48.6 %	-567.6	-48.6 %
1147 PublicBldg (Other)	14,561.3	14,561.3	14,561.6	14,561.6	0.0	0.0	14,561.6	0.3		0.3		0.0	
Positions													
Perm Full Time	13	13	0	0	0	0	0	-13	-100.0 %	-13	-100.0 %	0	
Perm Part Time	3	3	0	0	0	0	0	-3	-100.0 %	-3	-100.0 %	0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure

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 Final Op Budget * * *										
H DOA 1 - Reduce I/A Receipt Authority to Align with Actual Expenditures Offered by Representative Grenn	Dec	**-567.6**	0.0	0.0	-567.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -567.6												
FY19 Final Op Budget Total		**15,441.7**	0.0	9.0	14,838.9	425.8	168.0	0.0	0.0	0	0	0

Numbers and Language

Agency: Department of Administration

Appropriation: Shared Services of Alaska
Allocation: Facilities Administration

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget
Total	1,635.7	1,635.7	1,661.7	1,661.7	0.0	0.0	1,661.7	26.0	1.6 %	26.0	1.6 %	0.0
Objects of Expenditure												
1 Personal Services	1,287.7	1,287.7	824.9	824.9	0.0	0.0	824.9	-462.8	-35.9 %	-462.8	-35.9 %	0.0
2 Travel	30.0	30.0	30.0	30.0	0.0	0.0	30.0	0.0		0.0		0.0
3 Services	290.5	290.5	779.3	779.3	0.0	0.0	779.3	488.8	168.3 %	488.8	168.3 %	0.0
4 Commodities	27.5	27.5	27.5	27.5	0.0	0.0	27.5	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources												
1007 I/A Rcpts (Other)	63.7	63.7	64.2	64.2	0.0	0.0	64.2	0.5	0.8 %	0.5	0.8 %	0.0
1061 CIP Rcpts (Other)	736.4	736.4	744.2	744.2	0.0	0.0	744.2	7.8	1.1 %	7.8	1.1 %	0.0
1147 PublicBldg (Other)	835.6	835.6	853.3	853.3	0.0	0.0	853.3	17.7	2.1 %	17.7	2.1 %	0.0
Positions												
Perm Full Time	14	14	9	9	0	0	9	-5	-35.7 %	-5	-35.7 %	0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

Appropriation: Shared Services of Alaska
Allocation: Facilities Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY18 Conference Committee * * *										
FY18 Conference Committee	ConfCom	1,470.8	1,235.4	30.0	177.9	27.5	0.0	0.0	0.0	10	0	0
1007 I/A Rcpts (Other) 63.7												
1061 CIP Rcpts (Other) 736.4												
1147 PublicBldg (Other) 670.7												
FY18 Conference Committee Total		1,470.8	1,235.4	30.0	177.9	27.5	0.0	0.0	0.0	10	0	0
		* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
FY18 Authorized Total		1,470.8	1,235.4	30.0	177.9	27.5	0.0	0.0	0.0	10	0	0
		* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
Transfer Five Positions from Accounting for Shared Services of Alaska Program Alignment	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
Transfer from Facilities to Align Funding and Program Costs	TrIn	164.9	52.3	0.0	112.6	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg (Other) 164.9												
Transfer Accountant II (02-5034) to Accounting for Shared Services of Alaska Program Alignment	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY18 Management Plan Total		1,635.7	1,287.7	30.0	290.5	27.5	0.0	0.0	0.0	14	0	0
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
FY2019 GGU Health Insurance Premium Increase from $1,389 to $1,432	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 1.6												
1147 PublicBldg (Other) 2.3												
Transfer Maintenance and Facilities Support Staff to Transportation and Public Facilities for Facilities Consolidation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
Align Authority for Division of Facilities Services Reimbursable Services Agreement	LIT	0.0	-345.7	0.0	345.7	0.0	0.0	0.0	0.0	0	0	0
Align Authority with Projected Expenditures	LIT	0.0	-143.1	0.0	143.1	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		1,639.6	802.8	30.0	779.3	27.5	0.0	0.0	0.0	9	0	0
		* * * Changes from FY19 Adjusted Base to FY19 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 Final Op Budget * * *										
FY19 Final Op Budget Total		1,661.7	824.9	30.0	779.3	27.5	0.0	0.0	0.0	9	0	0

Numbers and Language

Agency: Department of Administration

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

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget
Total	824.3	824.3	824.3	824.3	0.0	0.0	824.3	0.0		0.0		0.0
Objects of Expenditure												
1 Personal Services	185.0	185.0	0.0	0.0	0.0	0.0	0.0	-185.0	-100.0 %	-185.0	-100.0 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	616.0	616.0	801.0	801.0	0.0	0.0	801.0	185.0	30.0 %	185.0	30.0 %	0.0
4 Commodities	23.3	23.3	23.3	23.3	0.0	0.0	23.3	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources												
1004 Gen Fund (UGF)	481.4	481.4	481.4	481.4	0.0	0.0	481.4	0.0		0.0		0.0
1005 GF/Prgm (DGF)	62.0	62.0	62.0	62.0	0.0	0.0	62.0	0.0		0.0		0.0
1007 I/A Rcpts (Other)	280.9	280.9	280.9	280.9	0.0	0.0	280.9	0.0		0.0		0.0
Positions												
Perm Full Time	0	0	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

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

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY18 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 Final Op Budget * * *										
FY19 Final Op Budget Total			824.3	0.0	0.0	801.0	23.3	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: Department of Administration

Appropriation: Office of Information Technology
Allocation: Chief Information Officer

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget	[7] - [2] 18FnlBud to 19Budget	[7] - [3] 19GovAmd+ to 19Budget
Total	**1,487.7**	**1,487.7**	**1,488.2**	**1,488.2**	**0.0**	**0.0**	**1,488.2**	**0.5**	**0.5**	**0.0**
Objects of Expenditure										
1 Personal Services	1,445.3	1,445.3	1,445.8	1,445.8	0.0	0.0	1,445.8	0.5	0.5	0.0
2 Travel	3.0	3.0	3.0	3.0	0.0	0.0	3.0	0.0	0.0	0.0
3 Services	38.4	38.4	38.4	38.4	0.0	0.0	38.4	0.0	0.0	0.0
4 Commodities	1.0	1.0	1.0	1.0	0.0	0.0	1.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources										
1081 Info Svc (Other)	1,487.7	1,487.7	1,488.2	1,488.2	0.0	0.0	1,488.2	0.5	0.5	0.0
Positions										
Perm Full Time	8	8	8	8	0	0	8	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

Agency: Department of Administration

Appropriation: Office of Information Technology
Allocation: Chief Information Officer

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY18 Conference Committee * * *										
FY18 Conference Committee	ConfCom	**319.3**	286.9	3.0	28.4	1.0	0.0	0.0	0.0	2	0	0
1081 Info Svc (Other) 319.3												
FY18 Conference Committee Total		**319.3**	286.9	3.0	28.4	1.0	0.0	0.0	0.0	2	0	0
		* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
FY18 Authorized Total		**319.3**	286.9	3.0	28.4	1.0	0.0	0.0	0.0	2	0	0
		* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
Transfer Six Positions and Funding from Alaska Division of IT for Centralized Office of IT Program Alignment	TrIn	**1,168.4**	1,158.4	0.0	10.0	0.0	0.0	0.0	0.0	6	0	0
1081 Info Svc (Other) 1,168.4												
FY18 Management Plan Total		**1,487.7**	1,445.3	3.0	38.4	1.0	0.0	0.0	0.0	8	0	0
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
FY2019 GGU Health Insurance Premium Increase from $1,389 to $1,432	SalAdj	**0.5**	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other) 0.5												
FY19 Adjusted Base Total		**1,488.2**	1,445.8	3.0	38.4	1.0	0.0	0.0	0.0	8	0	0
		* * * Changes from FY19 Adjusted Base to FY19 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 Final Op Budget * * *										
FY19 Final Op Budget 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
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
Total	**46,021.4**	**46,021.4**	**46,550.8**	**46,550.8**	**0.0**	**0.0**	**46,550.8**	**529.4**	**1.2 %**	**529.4**	**1.2 %**	**0.0**	
Objects of Expenditure													
1 Personal Services	18,324.4	18,324.4	18,853.8	18,853.8	0.0	0.0	18,853.8	529.4	2.9 %	529.4	2.9 %	0.0	
2 Travel	105.0	105.0	105.0	105.0	0.0	0.0	105.0	0.0		0.0		0.0	
3 Services	25,242.8	25,242.8	25,242.8	25,242.8	0.0	0.0	25,242.8	0.0		0.0		0.0	
4 Commodities	394.3	394.3	394.3	394.3	0.0	0.0	394.3	0.0		0.0		0.0	
5 Capital Outlay	1,954.9	1,954.9	1,954.9	1,954.9	0.0	0.0	1,954.9	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources													
1007 I/A Rcpts (Other)	9,764.9	9,764.9	295.5	0.0	0.0	0.0	0.0	-9,764.9	-100.0 %	-9,764.9	-100.0 %	-295.5	-100.0 %
1081 Info Svc (Other)	36,256.5	36,256.5	46,255.3	46,550.8	0.0	0.0	46,550.8	10,294.3	28.4 %	10,294.3	28.4 %	295.5	0.6 %
Positions													
Perm Full Time	136	136	212	212	0	0	212	76	55.9 %	76	55.9 %	0	
Perm Part Time	0	0	1	1	0	0	1	1	>999 %	1	>999 %	0	
Temporary	2	2	2	2	0	0	2	0		0		0	

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY18 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

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 + * * *										
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 Final Op Budget * * *										
~~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 Final Op Budget Total			**46,550.8**	18,853.8	105.0	25,242.8	394.3	1,954.9	0.0	0.0	212	1	2

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Agency: Department of Administration

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

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget
Total	4,353.1	4,353.1	4,263.1	4,263.1	0.0	0.0	4,263.1	-90.0	-2.1 %	-90.0	-2.1 %	0.0
Objects of Expenditure												
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	4,353.1	4,353.1	4,263.1	4,263.1	0.0	0.0	4,263.1	-90.0	-2.1 %	-90.0	-2.1 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources												
1002 Fed Rcpts (Fed)	1,900.0	1,900.0	1,900.0	1,900.0	0.0	0.0	1,900.0	0.0		0.0		0.0
1004 Gen Fund (UGF)	2,303.1	2,303.1	2,303.1	2,303.1	0.0	0.0	2,303.1	0.0		0.0		0.0
1005 GF/Prgm (DGF)	150.0	150.0	60.0	60.0	0.0	0.0	60.0	-90.0	-60.0 %	-90.0	-60.0 %	0.0
Positions												
Perm Full Time	0	0	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

Agency: Department of Administration

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

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	**4,353.1**	0.0	0.0	4,353.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 1,900.0												
1004 Gen Fund (UGF) 2,303.1												
1005 GF/Prgm (DGF) 150.0												
FY18 Conference Committee Total		**4,353.1**	0.0	0.0	4,353.1	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
FY18 Authorized Total		**4,353.1**	0.0	0.0	4,353.1	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
FY18 Management Plan Total		**4,353.1**	0.0	0.0	4,353.1	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
Transfer Program Receipt Authority to State of Alaska Telecommunication System to Align Funding with Services	TrOut	**-90.0**	0.0	0.0	-90.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) -90.0												
FY19 Adjusted Base Total		**4,263.1**	0.0	0.0	4,263.1	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Adjusted Base to FY19 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 Final Op Budget * * *										
FY19 Final Op Budget 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
Allocation Totals - ConfCom Structure

Agency: Department of Administration

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

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget
Total	**4,462.0**	**4,462.0**	**4,671.9**	**4,671.9**	**0.0**	**0.0**	**4,671.9**	**209.9**	**4.7 %**	**209.9**	**4.7 %**	**0.0**
Objects of Expenditure												
1 Personal Services	3,035.5	3,035.5	3,155.4	3,155.4	0.0	0.0	3,155.4	119.9	3.9 %	119.9	3.9 %	0.0
2 Travel	19.1	19.1	19.1	19.1	0.0	0.0	19.1	0.0		0.0		0.0
3 Services	1,294.6	1,294.6	1,384.6	1,384.6	0.0	0.0	1,384.6	90.0	7.0 %	90.0	7.0 %	0.0
4 Commodities	62.8	62.8	62.8	62.8	0.0	0.0	62.8	0.0		0.0		0.0
5 Capital Outlay	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources												
1004 Gen Fund (UGF)	4,462.0	4,462.0	4,581.9	4,581.9	0.0	0.0	4,581.9	119.9	2.7 %	119.9	2.7 %	0.0
1005 GF/Prgm (DGF)	0.0	0.0	90.0	90.0	0.0	0.0	90.0	90.0	>999 %	90.0	>999 %	0.0
Positions												
Perm Full Time	24	24	24	24	0	0	24	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	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

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) 4,462.0	ConfCom	4,462.0	3,035.5	19.1	1,294.6	62.8	50.0	0.0	0.0	24	0	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 1004 Gen Fund (UGF) 3.0	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Program Receipt Authority from Alaska Land Mobile Radio to Align Funding with Services 1005 GF/Prgm (DGF) 90.0	TrIn	90.0	0.0	0.0	90.0	0.0	0.0	0.0	0.0	0	0	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 1004 Gen Fund (UGF) 50.4	SalAdj	50.4	50.4	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) 10.0	SalAdj	10.0	10.0	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 1004 Gen Fund (UGF) 56.5	SalAdj	56.5	56.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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 Final Op Budget * * *										
FY19 Final Op Budget 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
Allocation Totals - ConfCom Structure

Agency: Department of Administration

Appropriation: Administration State Facilities Rent
Allocation: Administration State Facilities Rent

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget	[7] - [2] 18FnlBud to 19Budget	[7] - [3] 19GovAmd+ to 19Budget
Total	506.2	506.2	506.2	506.2	0.0	0.0	506.2	0.0	0.0	0.0
Objects of Expenditure										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	506.2	506.2	506.2	506.2	0.0	0.0	506.2	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources										
1004 Gen Fund (UGF)	506.2	506.2	506.2	506.2	0.0	0.0	506.2	0.0	0.0	0.0
Positions										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure

Agency: Department of Administration

Appropriation: Administration State Facilities Rent
Allocation: Administration State Facilities Rent

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY18 Conference Committee * * *										
FY18 Conference Committee		ConfCom	506.2	0.0	0.0	506.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	506.2												
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 Final Op Budget * * *										
FY19 Final Op Budget Total			506.2	0.0	0.0	506.2	0.0	0.0	0.0	0.0	0	0	0

2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Agency: Department of Administration

Appropriation: Information Services Fund
Allocation: Information Services Fund

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
Total	55.0	55.0	55.0	0.0	0.0	0.0	0.0	-55.0	-100.0 %	-55.0	-100.0 %	-55.0	-100.0 %
Objects of Expenditure													
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	55.0	55.0	55.0	0.0	0.0	0.0	0.0	-55.0	-100.0 %	-55.0	-100.0 %	-55.0	-100.0 %
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources													
1108 Stat Desig (Other)	55.0	55.0	55.0	0.0	0.0	0.0	0.0	-55.0	-100.0 %	-55.0	-100.0 %	-55.0	-100.0 %
Positions													
Perm Full Time	0	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure

Agency: Department of Administration

Appropriation: Information Services Fund
Allocation: Information Services Fund

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY18 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 Final Op Budget * * *										
H DOA 2 - Delete All Receipt Authority for Information Services Fund Component Offered by Representative Grenn	Dec	-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												
FY19 Final Op Budget Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: Department of Administration

Appropriation: Public Communications Services
Allocation: Public Broadcasting Commission

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget	[7] - [2] 18FnlBud to 19Budget	[7] - [3] 19GovAmd+ to 19Budget
Total	46.7	46.7	46.7	46.7	0.0	0.0	46.7	0.0	0.0	0.0
Objects of Expenditure										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	4.0	4.0	4.0	4.0	0.0	0.0	4.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	42.7	42.7	42.7	42.7	0.0	0.0	42.7	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources										
1004 Gen Fund (UGF)	46.7	46.7	46.7	46.7	0.0	0.0	46.7	0.0	0.0	0.0
Positions										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

Agency: Department of Administration

Appropriation: Public Communications Services
Allocation: Public Broadcasting Commission

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

Numbers and Language

Agency: Department of Administration

Appropriation: Public Communications Services
Allocation: Public Broadcasting - Radio

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget	[7] - [2] 18FnlBud to 19Budget	[7] - [3] 19GovAmd+ to 19Budget
Total	2,036.6	2,036.6	2,036.6	2,036.6	0.0	0.0	2,036.6	0.0	0.0	0.0
Objects of Expenditure										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	2,036.6	2,036.6	2,036.6	2,036.6	0.0	0.0	2,036.6	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources										
1004 Gen Fund (UGF)	2,036.6	2,036.6	2,036.6	2,036.6	0.0	0.0	2,036.6	0.0	0.0	0.0
Positions										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

Agency: Department of Administration

Appropriation: Public Communications Services
Allocation: Public Broadcasting - Radio

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY18 Conference Committee * * *										
FY18 Conference Committee	ConfCom	2,036.6	0.0	0.0	0.0	0.0	0.0	2,036.6	0.0	0	0	0
1004 Gen Fund (UGF) 2,036.6												
FY18 Conference Committee Total		2,036.6	0.0	0.0	0.0	0.0	0.0	2,036.6	0.0	0	0	0
		* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
FY18 Authorized Total		2,036.6	0.0	0.0	0.0	0.0	0.0	2,036.6	0.0	0	0	0
		* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
FY18 Management Plan Total		2,036.6	0.0	0.0	0.0	0.0	0.0	2,036.6	0.0	0	0	0
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
FY19 Adjusted Base Total		2,036.6	0.0	0.0	0.0	0.0	0.0	2,036.6	0.0	0	0	0
		* * * Changes from FY19 Adjusted Base to FY19 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 Final Op Budget * * *										
FY19 Final Op Budget Total		2,036.6	0.0	0.0	0.0	0.0	0.0	2,036.6	0.0	0	0	0

Numbers and Language

Agency: Department of Administration

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

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget	[7] - [2] 18FnlBud to 19Budget	[7] - [3] 19GovAmd+ to 19Budget
Total	633.3	633.3	633.3	633.3	0.0	0.0	633.3	0.0	0.0	0.0
Objects of Expenditure										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	633.3	633.3	633.3	633.3	0.0	0.0	633.3	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources										
1004 Gen Fund (UGF)	633.3	633.3	633.3	633.3	0.0	0.0	633.3	0.0	0.0	0.0
Positions										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY18 Conference Committee * * *										
FY18 Conference Committee	ConfCom	633.3	0.0	0.0	0.0	0.0	0.0	633.3	0.0	0	0	0
1004 Gen Fund (UGF) 633.3												
FY18 Conference Committee Total		633.3	0.0	0.0	0.0	0.0	0.0	633.3	0.0	0	0	0
		* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
FY18 Authorized Total		633.3	0.0	0.0	0.0	0.0	0.0	633.3	0.0	0	0	0
		* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
FY18 Management Plan Total		633.3	0.0	0.0	0.0	0.0	0.0	633.3	0.0	0	0	0
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
FY19 Adjusted Base Total		633.3	0.0	0.0	0.0	0.0	0.0	633.3	0.0	0	0	0
		* * * Changes from FY19 Adjusted Base to FY19 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 Final Op Budget * * *										
FY19 Final Op Budget Total		633.3	0.0	0.0	0.0	0.0	0.0	633.3	0.0	0	0	0

2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Public Communications Services
Allocation: Satellite Infrastructure

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget	[7] - [2] 18FnlBud to 19Budget	[7] - [3] 19GovAmd+ to 19Budget
Total	**879.5**	**879.5**	**879.5**	**879.5**	**0.0**	**0.0**	**879.5**	**0.0**	**0.0**	**0.0**
Objects of Expenditure										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	719.5	719.5	719.5	719.5	0.0	0.0	719.5	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	160.0	160.0	160.0	160.0	0.0	0.0	160.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources										
1004 Gen Fund (UGF)	779.5	779.5	779.5	779.5	0.0	0.0	779.5	0.0	0.0	0.0
1007 I/A Rcpts (Other)	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0	0.0
Positions										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	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: Satellite Infrastructure

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	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 Final Op Budget * * *										
FY19 Final Op Budget Total		879.5	0.0	0.0	719.5	0.0	0.0	160.0	0.0	0	0	0

Numbers and Language

Agency: Department of Administration

Appropriation: Risk Management
Allocation: Risk Management

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget
Total	**40,760.6**	**40,760.6**	**40,770.6**	**40,770.6**	**0.0**	**0.0**	**40,770.6**	**10.0**		**10.0**		**0.0**
Objects of Expenditure												
1 Personal Services	673.0	673.0	683.0	683.0	0.0	0.0	683.0	10.0	1.5 %	10.0	1.5 %	0.0
2 Travel	13.0	13.0	13.0	13.0	0.0	0.0	13.0	0.0		0.0		0.0
3 Services	40,061.1	40,061.1	40,061.1	40,061.1	0.0	0.0	40,061.1	0.0		0.0		0.0
4 Commodities	13.5	13.5	13.5	13.5	0.0	0.0	13.5	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources												
1007 I/A Rcpts (Other)	40,760.6	40,760.6	40,770.6	40,770.6	0.0	0.0	40,770.6	10.0		10.0		0.0
Positions												
Perm Full Time	5	5	5	5	0	0	5	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure

Agency: Department of Administration

Appropriation: Risk Management
Allocation: Risk Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY18 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 Final Op Budget * * *										
FY19 Final Op Budget 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
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget
Total	7,753.3	7,753.3	7,738.6	7,738.6	0.0	0.0	7,738.6	-14.7	-0.2 %	-14.7	-0.2 %	0.0
Objects of Expenditure												
1 Personal Services	5,534.0	5,534.0	5,519.3	5,519.3	0.0	0.0	5,519.3	-14.7	-0.3 %	-14.7	-0.3 %	0.0
2 Travel	215.0	215.0	215.0	215.0	0.0	0.0	215.0	0.0		0.0		0.0
3 Services	1,900.9	1,900.9	1,900.9	1,900.9	0.0	0.0	1,900.9	0.0		0.0		0.0
4 Commodities	90.7	90.7	90.7	90.7	0.0	0.0	90.7	0.0		0.0		0.0
5 Capital Outlay	12.7	12.7	12.7	12.7	0.0	0.0	12.7	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources												
1002 Fed Rcpts (Fed)	144.9	144.9	120.0	120.0	0.0	0.0	120.0	-24.9	-17.2 %	-24.9	-17.2 %	0.0
1108 Stat Desig (Other)	150.0	150.0	150.0	150.0	0.0	0.0	150.0	0.0		0.0		0.0
1162 AOGCC Rct (DGF)	7,458.4	7,458.4	7,468.6	7,468.6	0.0	0.0	7,468.6	10.2	0.1 %	10.2	0.1 %	0.0
Positions												
Perm Full Time	32	32	32	32	0	0	32	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

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 1002 Fed Rcpts (Fed) 144.9 1162 AOGCC Rct (DGF) 7,458.4	ConfCom	**7,603.3**	5,534.0	215.0	1,750.9	90.7	12.7	0.0	0.0	32	0	0
L	FY18 Conference Committee 1108 Stat Desig (Other) 150.0	LangCC	**150.0**	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	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 1162 AOGCC Rct (DGF) 3.0	SalAdj	**3.0**	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	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) 1108 Stat Desig (Other) -150.0	OTI	**-150.0**	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
L	Sec 10(e), HB286 Settlement of Claims Against Reclamation Bonds 1108 Stat Desig (Other) 150.0	IncM	**150.0**	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
	Reduce Federal Authority to Align with Projected Revenue 1002 Fed Rcpts (Fed) -24.9	Dec	**-24.9**	-24.9	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 1162 AOGCC Rct (DGF) 7.2	SalAdj	**7.2**	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	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 Final Op Budget * * *										
	FY19 Final Op Budget Total		**7,738.6**	5,519.3	215.0	1,900.9	90.7	12.7	0.0	0.0	32	0	0

Numbers and Language

Agency: Department of Administration

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

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
Total	**25,387.8**	**25,387.8**	**26,883.6**	**27,048.6**	**0.0**	**0.0**	**27,048.6**	**1,660.8**	**6.5 %**	**1,660.8**	**6.5 %**	**165.0**	**0.6 %**
Objects of Expenditure													
1 Personal Services	16,858.0	16,858.0	18,160.6	18,288.6	0.0	0.0	18,288.6	1,430.6	8.5 %	1,430.6	8.5 %	128.0	0.7 %
2 Travel	191.1	191.1	191.1	191.1	0.0	0.0	191.1	0.0		0.0		0.0	
3 Services	8,173.1	8,173.1	8,366.3	8,403.3	0.0	0.0	8,403.3	230.2	2.8 %	230.2	2.8 %	37.0	0.4 %
4 Commodities	165.6	165.6	165.6	165.6	0.0	0.0	165.6	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources													
1002 Fed Rcpts (Fed)	51.3	51.3	51.3	51.3	0.0	0.0	51.3	0.0		0.0		0.0	
1004 Gen Fund (UGF)	21,225.2	21,225.2	22,274.9	22,439.9	0.0	0.0	22,439.9	1,214.7	5.7 %	1,214.7	5.7 %	165.0	0.7 %
1005 GF/Prgm (DGF)	1,587.7	1,587.7	1,937.7	1,937.7	0.0	0.0	1,937.7	350.0	22.0 %	350.0	22.0 %	0.0	
1007 I/A Rcpts (Other)	578.7	578.7	579.9	579.9	0.0	0.0	579.9	1.2	0.2 %	1.2	0.2 %	0.0	
1037 GF/MH (UGF)	1,944.9	1,944.9	1,953.1	1,953.1	0.0	0.0	1,953.1	8.2	0.4 %	8.2	0.4 %	0.0	
1092 MHTAAR (Other)	0.0	0.0	86.7	86.7	0.0	0.0	86.7	86.7	>999 %	86.7	>999 %	0.0	
Positions													
Perm Full Time	128	128	138	139	0	0	139	11	8.6 %	11	8.6 %	1	0.7 %
Perm Part Time	2	2	2	2	0	0	2	0		0		0	
Temporary	9	9	8	8	0	0	8	-1	-11.1 %	-1	-11.1 %	0	

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 Final Op Budget * * *										
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 Litems 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

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
		* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * * (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 Final Op Budget Total		**27,048.6**	18,288.6	191.1	8,403.3	165.6	0.0	0.0	0.0	139	2	8

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2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Legal and Advocacy Services
Allocation: Public Defender Agency

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
Total	25,979.6	26,433.1	26,150.9	26,978.1	0.0	0.0	26,978.1	998.5	3.8 %	545.0	2.1 %	827.2	3.2 %
Objects of Expenditure													
1 Personal Services	21,318.6	21,772.1	21,839.9	22,667.1	0.0	0.0	22,667.1	1,348.5	6.3 %	895.0	4.1 %	827.2	3.8 %
2 Travel	389.6	389.6	389.6	389.6	0.0	0.0	389.6	0.0		0.0		0.0	
3 Services	4,051.7	4,051.7	3,701.7	3,701.7	0.0	0.0	3,701.7	-350.0	-8.6 %	-350.0	-8.6 %	0.0	
4 Commodities	219.7	219.7	219.7	219.7	0.0	0.0	219.7	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources													
1004 Gen Fund (UGF)	24,270.3	24,723.8	24,790.0	25,617.2	0.0	0.0	25,617.2	1,346.9	5.5 %	893.4	3.6 %	827.2	3.3 %
1005 GF/Prgm (DGF)	827.1	827.1	478.2	478.2	0.0	0.0	478.2	-348.9	-42.2 %	-348.9	-42.2 %	0.0	
1007 I/A Rcpts (Other)	508.0	508.0	508.0	508.0	0.0	0.0	508.0	0.0		0.0		0.0	
1037 GF/MH (UGF)	180.4	180.4	180.9	180.9	0.0	0.0	180.9	0.5	0.3 %	0.5	0.3 %	0.0	
1092 MHTAAR (Other)	193.8	193.8	193.8	193.8	0.0	0.0	193.8	0.0		0.0		0.0	
Positions													
Perm Full Time	168	171	168	172	0	0	172	4	2.4 %	1	0.6 %	4	2.4 %
Perm Part Time	1	1	1	1	0	0	1	0		0		0	
Temporary	8	8	8	8	0	0	8	0		0		0	

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 Final Op Budget * * *										
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 Final Op Budget Total		**26,978.1**	22,667.1	389.6	3,701.7	219.7	0.0	0.0	0.0	172	1	8

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 Supplementals + RPLs * * *										
Public Defense Support to Reduce Delay, Litigation, and Case Costs	Suppl	**453.5**	453.5	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF) 453.5												
FY18 Supplementals + RPLs Total		**453.5**	453.5	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0

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2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Violent Crimes Compensation Board
Allocation: Violent Crimes Compensation Board

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
Total	**2,147.6**	**2,147.6**	**2,148.6**	**2,148.6**	**178.7**	**0.0**	**2,327.3**	**179.7**	**8.4 %**	**179.7**	**8.4 %**	**178.7**	**8.3 %**
Objects of Expenditure													
1 Personal Services	369.3	369.3	370.3	370.3	0.0	0.0	370.3	1.0	0.3 %	1.0	0.3 %	0.0	
2 Travel	4.0	4.0	4.0	4.0	0.0	0.0	4.0	0.0		0.0		0.0	
3 Services	90.4	90.4	90.4	90.4	0.0	0.0	90.4	0.0		0.0		0.0	
4 Commodities	3.2	3.2	3.2	3.2	0.0	0.0	3.2	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	1,680.7	1,680.7	1,680.7	1,680.7	178.7	0.0	1,859.4	178.7	10.6 %	178.7	10.6 %	178.7	10.6 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources													
1002 Fed Rcpts (Fed)	1,000.1	1,000.1	1,000.1	1,000.1	0.0	0.0	1,000.1	0.0		0.0		0.0	
1220 Crime VCF (Other)	1,147.5	1,147.5	1,148.5	1,148.5	178.7	0.0	1,327.2	179.7	15.7 %	179.7	15.7 %	178.7	15.6 %
Positions													
Perm Full Time	3	3	3	3	0	0	3	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

Appropriation: Violent Crimes Compensation Board
Allocation: Violent Crimes Compensation Board

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY18 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 Final Op Budget * * *										
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 Final Op Budget Total			**2,327.3**	370.3	4.0	90.4	3.2	0.0	1,859.4	0.0	3	0	0

Numbers and Language

Agency: Department of Administration

Appropriation: Alaska Public Offices Commission
Allocation: Alaska Public Offices Commission

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget
Total	**951.9**	**951.9**	**951.9**	**951.9**	**0.0**	**0.0**	**951.9**	**0.0**		**0.0**		**0.0**
Objects of Expenditure												
1 Personal Services	750.0	750.0	790.0	790.0	0.0	0.0	790.0	40.0	5.3 %	40.0	5.3 %	0.0
2 Travel	4.1	4.1	4.1	4.1	0.0	0.0	4.1	0.0		0.0		0.0
3 Services	181.8	181.8	141.8	141.8	0.0	0.0	141.8	-40.0	-22.0 %	-40.0	-22.0 %	0.0
4 Commodities	16.0	16.0	16.0	16.0	0.0	0.0	16.0	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources												
1004 Gen Fund (UGF)	806.6	806.6	806.6	806.6	0.0	0.0	806.6	0.0		0.0		0.0
1005 GF/Prgm (DGF)	145.3	145.3	145.3	145.3	0.0	0.0	145.3	0.0		0.0		0.0
Positions												
Perm Full Time	8	8	8	8	0	0	8	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

Numbers and Language

Agency: Department of Administration

Appropriation: Alaska Public Offices Commission
Allocation: Alaska Public Offices Commission

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY18 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 Final Op Budget * * *										
FY19 Final Op Budget Total			951.9	790.0	4.1	141.8	16.0	0.0	0.0	0.0	8	0	0

2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Motor Vehicles
Allocation: Motor Vehicles

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
Total	**17,102.6**	**17,102.6**	**17,290.8**	**17,290.8**	**65.0**	**0.0**	**17,355.8**	**253.2**	**1.5 %**	**253.2**	**1.5 %**	**65.0**	**0.4 %**
Objects of Expenditure													
1 Personal Services	11,928.8	11,928.8	12,126.9	12,126.9	0.0	0.0	12,126.9	198.1	1.7 %	198.1	1.7 %	0.0	
2 Travel	52.2	52.2	52.2	52.2	0.0	0.0	52.2	0.0		0.0		0.0	
3 Services	3,975.0	3,975.0	3,965.1	3,965.1	65.0	0.0	4,030.1	55.1	1.4 %	55.1	1.4 %	65.0	1.6 %
4 Commodities	1,146.6	1,146.6	1,146.6	1,146.6	0.0	0.0	1,146.6	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources													
1002 Fed Rcpts (Fed)	500.0	500.0	502.4	502.4	0.0	0.0	502.4	2.4	0.5 %	2.4	0.5 %	0.0	
1005 GF/Prgm (DGF)	16,551.4	16,551.4	16,737.0	16,737.0	0.0	0.0	16,737.0	185.6	1.1 %	185.6	1.1 %	0.0	
1007 I/A Rcpts (Other)	51.2	51.2	51.4	51.4	0.0	0.0	51.4	0.2	0.4 %	0.2	0.4 %	0.0	
1216 Boat Rcpts (DGF)	0.0	0.0	0.0	0.0	65.0	0.0	65.0	65.0	>999 %	65.0	>999 %	65.0	>999 %
Positions													
Perm Full Time	146	146	146	146	0	0	146	0		0		0	
Perm Part Time	4	4	4	4	0	0	4	0		0		0	
Temporary	2	2	2	2	0	0	2	0		0		0	

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 Final Op Budget * * *										
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 Final Op Budget Total		**17,355.8**	12,126.9	52.2	4,030.1	1,146.6	0.0	0.0	0.0	146	4	2

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	19GovAmd+	House	Senate	19Budget
Ap: Centralized Administrative Services				
Conditional Language The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2018, of inter-agency receipts collected in the Department of Administration's federally approved cost allocation plans.	B	B	B	B
Al: Personnel				
Conditional Language The amount allocated for the Division of Personnel for the Americans with Disabilities Act includes the unexpended and unobligated balance on June 30, 2018, of inter-agency receipts collected for cost allocation of the Americans with Disabilities Act.	B	B	B	B
Al: Labor Relations				
Intent Alaska is facing an increasing crisis regarding the recruitment and retention of Alaska State Troopers. It is the intent of the legislature to encourage the Department of Administration to review and adjust as needed contracts for Alaska State Troopers to ensure successful recruitment and retention to meet the Department's mission in ensuring the public safety of Alaskans.			O	O
Al: Retirement and Benefits				
Conditional Language Of the amount appropriated in this allocation, up to $500,000 of budget authority may be transferred between the following fund codes: Group Health and Life Benefits Fund 1017, FICA Administration Fund Account 1023, Public Employees Retirement Trust Fund 1029, Teachers Retirement Trust Fund 1034, Judicial Retirement System 1042, National Guard Retirement System 1045.	B	B	B	B
Ap: Shared Services of Alaska				
Conditional Language The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2018, of inter-agency receipts and general fund program receipts collected in the Department of Administration's federally approved cost allocation plans.	B	B	B	B
Ap: Office of Information Technology				
Conditional Language The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2018, of inter-agency receipts collected in the Department of Administration's federally approved cost allocation plans.	B	B	B	B

	19GovAmd+	House	Senate	19Budget
Ap: Information Services Fund				
Al: Information Services Fund				
<u>Conditional Language</u>				
This appropriation to the Information Services Fund capitalizes a fund and does not lapse.	B			
Ap: Alaska Oil and Gas Conservation Commission				
Al: Alaska Oil and Gas Conservation Commission				
<u>Conditional Language</u>				
The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2018, of the Alaska Oil and Gas Conservation Commission receipts account for regulatory cost charges under AS 31.05.093 and collected in the Department of Administration.	B	B	B	B

Transaction Type Definitions

17Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
17Final	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
ATrIn	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward from the prior year's budget.
Cntngt	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
ConfCom	FY18 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY19.
FisNot18	Fiscal Note appropriations for legislation effective in FY18.
FndChg	Net Zero Fund Source Change.
FNOTI	Identifies funding changes reflected on fiscal notes for out years.
FsNotOth	Fiscal notes that are not included in section 2 of the operating budget bill. This transaction can be used for operating and for capital fiscal notes.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's base when FY18 funding will not be available for the current budget cycle (FY19).
PosAdj	Position increases or decreases with no funding change.
ReAprop	Identifies reappropriations of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefits adjustments and COLA distributions.
Special	Special appropriations are language operating appropriations made in bills other than the operating budget bill.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY18), regardless of the fiscal year(s) in which the money may be used.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.
Wordage	Clarifying language inserted into the numbers section of an appropriations bill -- typically conditional or intent language.

Fiscal Year 2019
Operating Budget

State Retirement Payments

Conference Committee (CC) Book

Legislative Finance Division
Box 113200
Juneau, AK 99811-3200
(907) 465-3795
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Column Definitions

17Actual (FY17 LFD Actual) - FY17 actual expenditures as adjusted by Legislative Finance Division.

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.

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]

18FnlBud (FY18 Final Budget) - Sums the 18MgtPlan and 18SupRPL columns to reflect the total FY18 operating budget. [CCOpSup+HseOpSupinCap+18 RPL+18Adjust+FastTrackSup+18MgtPln]

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).

OpinCap (Operating in Capital) - FY19 operating appropriations included in the FY19 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.

19Budget (FY19 Final Op Budget) - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY19 operating budget. FY19 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY19 budget are excluded from this column because the amounts are unknown at this time. [19Enacted+OpinCap+19Veto+Bills]

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Numbers and Language

Agency: State Retirement Payments

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PERS State Assistance											
School District PERS	14,391.1	10,258.1	10,258.1	10,258.1	0.0	10,258.1	-4,133.0	-28.7 %	0.0	0.0	
All Other PERS	84,775.5	62,312.9	62,312.9	62,312.9	148.0	62,460.9	-22,314.6	-26.3 %	0.0	148.0	0.2 %
Appropriation Total	**99,166.6**	**72,571.0**	**72,571.0**	**72,571.0**	**148.0**	**72,719.0**	**-26,447.6**	**-26.7 %**	**0.0**	**148.0**	**0.2 %**
TRS State Assistance											
School District TRS	110,894.1	105,483.7	105,483.7	105,483.7	0.0	105,483.7	-5,410.4	-4.9 %	0.0	0.0	
All Other TRS	5,805.9	6,273.3	6,273.3	6,273.3	0.0	6,273.3	467.4	8.1 %	0.0	0.0	
Appropriation Total	**116,700.0**	**111,757.0**	**111,757.0**	**111,757.0**	**0.0**	**111,757.0**	**-4,943.0**	**-4.2 %**	**0.0**	**0.0**	
Military Retirement											
Military Normal Costs	797.5	835.5	835.5	835.5	0.0	835.5	38.0	4.8 %	0.0	0.0	
Military Past Service Costs	69.4	71.7	71.7	71.7	0.0	71.7	2.3	3.3 %	0.0	0.0	
Appropriation Total	**866.9**	**907.2**	**907.2**	**907.2**	**0.0**	**907.2**	**40.3**	**4.6 %**	**0.0**	**0.0**	
EPORS											
EPORS	1,705.2	1,881.4	1,881.4	1,881.4	0.0	1,881.4	176.2	10.3 %	0.0	0.0	
Appropriation Total	**1,705.2**	**1,881.4**	**1,881.4**	**1,881.4**	**0.0**	**1,881.4**	**176.2**	**10.3 %**	**0.0**	**0.0**	
UVPARP											
UVPARP	30.0	0.0	0.0	0.0	0.0	0.0	-30.0	-100.0 %	0.0	0.0	
Appropriation Total	**30.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**-30.0**	**-100.0 %**	**0.0**	**0.0**	
Judicial Retirement System											
JRS Past Service Costs	5,412.4	5,385.0	5,385.0	5,385.0	0.0	5,385.0	-27.4	-0.5 %	0.0	0.0	
Appropriation Total	**5,412.4**	**5,385.0**	**5,385.0**	**5,385.0**	**0.0**	**5,385.0**	**-27.4**	**-0.5 %**	**0.0**	**0.0**	
Agency Total	**223,881.1**	**192,501.6**	**192,501.6**	**192,501.6**	**148.0**	**192,649.6**	**-31,231.5**	**-14.0 %**	**0.0**	**148.0**	**0.1 %**
Funding Summary											
Unrestricted General (UGF)	134,055.6	163,501.6	163,501.6	163,501.6	148.0	163,649.6	29,594.0	22.1 %	0.0	148.0	0.1 %
Designated General (DGF)	89,825.5	29,000.0	29,000.0	29,000.0	0.0	29,000.0	-60,825.5	-67.7 %	0.0	0.0	

2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
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Numbers and Language

Agency: State Retirement Payments

Allocation	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
PERS State Assistance													
School District PERS	10,258.1	10,258.1	19,477.6	19,477.6	0.0	0.0	19,477.6	9,219.5	89.9 %	9,219.5	89.9 %	0.0	
All Other PERS	62,312.9	62,460.9	115,741.4	115,741.4	141.0	0.0	115,882.4	53,569.5	86.0 %	53,421.5	85.5 %	141.0	0.1 %
Appropriation Total	**72,571.0**	**72,719.0**	**135,219.0**	**135,219.0**	**141.0**	**0.0**	**135,360.0**	**62,789.0**	**86.5 %**	**62,641.0**	**86.1 %**	**141.0**	**0.1 %**
TRS State Assistance													
School District TRS	105,483.7	105,483.7	121,372.9	121,372.9	0.0	0.0	121,372.9	15,889.2	15.1 %	15,889.2	15.1 %	0.0	
All Other TRS	6,273.3	6,273.3	6,801.1	6,801.1	0.0	0.0	6,801.1	527.8	8.4 %	527.8	8.4 %	0.0	
Appropriation Total	**111,757.0**	**111,757.0**	**128,174.0**	**128,174.0**	**0.0**	**0.0**	**128,174.0**	**16,417.0**	**14.7 %**	**16,417.0**	**14.7 %**	**0.0**	
Military Retirement													
Military Normal Costs	835.5	835.5	851.7	851.7	0.0	0.0	851.7	16.2	1.9 %	16.2	1.9 %	0.0	
Military Past Service Costs	71.7	71.7	0.0	0.0	0.0	0.0	0.0	-71.7	-100.0 %	-71.7	-100.0 %	0.0	
Appropriation Total	**907.2**	**907.2**	**851.7**	**851.7**	**0.0**	**0.0**	**851.7**	**-55.5**	**-6.1 %**	**-55.5**	**-6.1 %**	**0.0**	
EPORS													
EPORS	1,881.4	1,881.4	1,806.4	1,806.4	0.0	0.0	1,806.4	-75.0	-4.0 %	-75.0	-4.0 %	0.0	
Appropriation Total	**1,881.4**	**1,881.4**	**1,806.4**	**1,806.4**	**0.0**	**0.0**	**1,806.4**	**-75.0**	**-4.0 %**	**-75.0**	**-4.0 %**	**0.0**	
UVPARP													
UVPARP	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Appropriation Total	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**		**0.0**		**0.0**	
Judicial Retirement System													
JRS Past Service Costs	5,385.0	5,385.0	4,909.0	4,909.0	0.0	0.0	4,909.0	-476.0	-8.8 %	-476.0	-8.8 %	0.0	
Appropriation Total	**5,385.0**	**5,385.0**	**4,909.0**	**4,909.0**	**0.0**	**0.0**	**4,909.0**	**-476.0**	**-8.8 %**	**-476.0**	**-8.8 %**	**0.0**	
Special Retirement Systems													
Special Retirement Systems	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Appropriation Total	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**		**0.0**		**0.0**	
Agency Total	**192,501.6**	**192,649.6**	**270,960.1**	**270,960.1**	**141.0**	**0.0**	**271,101.1**	**78,599.5**	**40.8 %**	**78,451.5**	**40.7 %**	**141.0**	**0.1 %**

2018 Legislature - Operating Budget
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Numbers and Language

Agency: State Retirement Payments

Allocation	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
Funding Summary													
Unrestricted General (UGF)	163,501.6	163,649.6	270,960.1	270,960.1	141.0	0.0	271,101.1	107,599.5	65.8 %	107,451.5	65.7 %	141.0	0.1 %
Designated General (DGF)	29,000.0	29,000.0	0.0	0.0	0.0	0.0	0.0	-29,000.0	-100.0 %	-29,000.0	-100.0 %	0.0	
Other State Funds (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	

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2018 Legislature - Operating Budget
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Numbers and Language
Fund Groups: General Funds

Agency: State Retirement Payments

Allocation	[1] 17Actual	[2] 18 CC	[3] 18 Auth	[4] 18MgtPln	[5] 18SupRPL	[6] 18FnlBud	[6] - [1] 17Actual to 18FnlBud		[4] - [2] 18 CC to 18MgtPln	[6] - [4] 18MgtPln to 18FnlBud	
PERS State Assistance											
School District PERS	14,391.1	10,258.1	10,258.1	10,258.1	0.0	10,258.1	-4,133.0	-28.7 %	0.0	0.0	
All Other PERS	84,775.5	62,312.9	62,312.9	62,312.9	148.0	62,460.9	-22,314.6	-26.3 %	0.0	148.0	0.2 %
Appropriation Total	**99,166.6**	**72,571.0**	**72,571.0**	**72,571.0**	**148.0**	**72,719.0**	**-26,447.6**	**-26.7 %**	**0.0**	**148.0**	**0.2 %**
TRS State Assistance											
School District TRS	110,894.1	105,483.7	105,483.7	105,483.7	0.0	105,483.7	-5,410.4	-4.9 %	0.0	0.0	
All Other TRS	5,805.9	6,273.3	6,273.3	6,273.3	0.0	6,273.3	467.4	8.1 %	0.0	0.0	
Appropriation Total	**116,700.0**	**111,757.0**	**111,757.0**	**111,757.0**	**0.0**	**111,757.0**	**-4,943.0**	**-4.2 %**	**0.0**	**0.0**	
Military Retirement											
Military Normal Costs	797.5	835.5	835.5	835.5	0.0	835.5	38.0	4.8 %	0.0	0.0	
Military Past Service Costs	69.4	71.7	71.7	71.7	0.0	71.7	2.3	3.3 %	0.0	0.0	
Appropriation Total	**866.9**	**907.2**	**907.2**	**907.2**	**0.0**	**907.2**	**40.3**	**4.6 %**	**0.0**	**0.0**	
EPORS											
EPORS	1,705.2	1,881.4	1,881.4	1,881.4	0.0	1,881.4	176.2	10.3 %	0.0	0.0	
Appropriation Total	**1,705.2**	**1,881.4**	**1,881.4**	**1,881.4**	**0.0**	**1,881.4**	**176.2**	**10.3 %**	**0.0**	**0.0**	
UVPARP											
UVPARP	30.0	0.0	0.0	0.0	0.0	0.0	-30.0	-100.0 %	0.0	0.0	
Appropriation Total	**30.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**-30.0**	**-100.0 %**	**0.0**	**0.0**	
Judicial Retirement System											
JRS Past Service Costs	5,412.4	5,385.0	5,385.0	5,385.0	0.0	5,385.0	-27.4	-0.5 %	0.0	0.0	
Appropriation Total	**5,412.4**	**5,385.0**	**5,385.0**	**5,385.0**	**0.0**	**5,385.0**	**-27.4**	**-0.5 %**	**0.0**	**0.0**	
Agency Total	**223,881.1**	**192,501.6**	**192,501.6**	**192,501.6**	**148.0**	**192,649.6**	**-31,231.5**	**-14.0 %**	**0.0**	**148.0**	**0.1 %**

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Numbers and Language
Fund Groups: General Funds

Agency: State Retirement Payments

Allocation	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
PERS State Assistance													
School District PERS	10,258.1	10,258.1	19,477.6	19,477.6	0.0	0.0	19,477.6	9,219.5	89.9 %	9,219.5	89.9 %	0.0	
All Other PERS	62,312.9	62,460.9	115,741.4	115,741.4	141.0	0.0	115,882.4	53,569.5	86.0 %	53,421.5	85.5 %	141.0	0.1 %
Appropriation Total	**72,571.0**	**72,719.0**	**135,219.0**	**135,219.0**	**141.0**	**0.0**	**135,360.0**	**62,789.0**	**86.5 %**	**62,641.0**	**86.1 %**	**141.0**	**0.1 %**
TRS State Assistance													
School District TRS	105,483.7	105,483.7	121,372.9	121,372.9	0.0	0.0	121,372.9	15,889.2	15.1 %	15,889.2	15.1 %	0.0	
All Other TRS	6,273.3	6,273.3	6,801.1	6,801.1	0.0	0.0	6,801.1	527.8	8.4 %	527.8	8.4 %	0.0	
Appropriation Total	**111,757.0**	**111,757.0**	**128,174.0**	**128,174.0**	**0.0**	**0.0**	**128,174.0**	**16,417.0**	**14.7 %**	**16,417.0**	**14.7 %**	**0.0**	
Military Retirement													
Military Normal Costs	835.5	835.5	851.7	851.7	0.0	0.0	851.7	16.2	1.9 %	16.2	1.9 %	0.0	
Military Past Service Costs	71.7	71.7	0.0	0.0	0.0	0.0	0.0	-71.7	-100.0 %	-71.7	-100.0 %	0.0	
Appropriation Total	**907.2**	**907.2**	**851.7**	**851.7**	**0.0**	**0.0**	**851.7**	**-55.5**	**-6.1 %**	**-55.5**	**-6.1 %**	**0.0**	
EPORS													
EPORS	1,881.4	1,881.4	1,806.4	1,806.4	0.0	0.0	1,806.4	-75.0	-4.0 %	-75.0	-4.0 %	0.0	
Appropriation Total	**1,881.4**	**1,881.4**	**1,806.4**	**1,806.4**	**0.0**	**0.0**	**1,806.4**	**-75.0**	**-4.0 %**	**-75.0**	**-4.0 %**	**0.0**	
Judicial Retirement System													
JRS Past Service Costs	5,385.0	5,385.0	4,909.0	4,909.0	0.0	0.0	4,909.0	-476.0	-8.8 %	-476.0	-8.8 %	0.0	
Appropriation Total	**5,385.0**	**5,385.0**	**4,909.0**	**4,909.0**	**0.0**	**0.0**	**4,909.0**	**-476.0**	**-8.8 %**	**-476.0**	**-8.8 %**	**0.0**	
Agency Total	**192,501.6**	**192,649.6**	**270,960.1**	**270,960.1**	**141.0**	**0.0**	**271,101.1**	**78,599.5**	**40.8 %**	**78,451.5**	**40.7 %**	**141.0**	**0.1 %**
Funding Summary													
Unrestricted General (UGF)	163,501.6	163,649.6	270,960.1	270,960.1	141.0	0.0	271,101.1	107,599.5	65.8 %	107,451.5	65.7 %	141.0	0.1 %
Designated General (DGF)	29,000.0	29,000.0	0.0	0.0	0.0	0.0	0.0	-29,000.0	-100.0 %	-29,000.0	-100.0 %	0.0	

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Numbers and Language
Fund Groups: General Funds

Agency: State Retirement Payments

Allocation	[1] 17Actual	[2] 18 CC	[3] 18 Auth	[4] 18MgtPln	[5] 18SupRPL	[6] 18FnlBud	[6] - [1] 17Actual to 18FnlBud		[4] - [2] 18 CC to 18MgtPln		[6] - [4] 18MgtPln to 18FnlBud	
Funding Summary												
Unrestricted General (UGF)	134,055.6	163,501.6	163,501.6	163,501.6	148.0	163,649.6	29,594.0	22.1 %	0.0		148.0	0.1 %
Designated General (DGF)	89,825.5	29,000.0	29,000.0	29,000.0	0.0	29,000.0	-60,825.5	-67.7 %	0.0		0.0	

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Numbers and Language
Fund Groups: Unrestricted General

Agency: State Retirement Payments

Allocation	[1] 17Actual	[2] 18 CC	[3] 18 Auth	[4] 18MgtPln	[5] 18SupRPL	[6] 18FnlBud	[6] - [1] 17Actual to 18FnlBud		[4] - [2] 18 CC to 18MgtPln	[6] - [4] 18MgtPln to 18FnlBud	
PERS State Assistance											
School District PERS	14,391.1	10,258.1	10,258.1	10,258.1	0.0	10,258.1	-4,133.0	-28.7 %	0.0	0.0	
All Other PERS	20,327.0	53,747.0	53,747.0	53,747.0	148.0	53,895.0	33,568.0	165.1 %	0.0	148.0	0.3 %
Appropriation Total	**34,718.1**	**64,005.1**	**64,005.1**	**64,005.1**	**148.0**	**64,153.1**	**29,435.0**	**84.8 %**	**0.0**	**148.0**	**0.2 %**
TRS State Assistance											
School District TRS	85,517.1	85,049.6	85,049.6	85,049.6	0.0	85,049.6	-467.5	-0.5 %	0.0	0.0	
All Other TRS	5,805.9	6,273.3	6,273.3	6,273.3	0.0	6,273.3	467.4	8.1 %	0.0	0.0	
Appropriation Total	**91,323.0**	**91,322.9**	**91,322.9**	**91,322.9**	**0.0**	**91,322.9**	**-0.1**		**0.0**	**0.0**	
Military Retirement											
Military Normal Costs	797.5	835.5	835.5	835.5	0.0	835.5	38.0	4.8 %	0.0	0.0	
Military Past Service Costs	69.4	71.7	71.7	71.7	0.0	71.7	2.3	3.3 %	0.0	0.0	
Appropriation Total	**866.9**	**907.2**	**907.2**	**907.2**	**0.0**	**907.2**	**40.3**	**4.6 %**	**0.0**	**0.0**	
EPORS											
EPORS	1,705.2	1,881.4	1,881.4	1,881.4	0.0	1,881.4	176.2	10.3 %	0.0	0.0	
Appropriation Total	**1,705.2**	**1,881.4**	**1,881.4**	**1,881.4**	**0.0**	**1,881.4**	**176.2**	**10.3 %**	**0.0**	**0.0**	
UVPARP											
UVPARP	30.0	0.0	0.0	0.0	0.0	0.0	-30.0	-100.0 %	0.0	0.0	
Appropriation Total	**30.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**-30.0**	**-100.0 %**	**0.0**	**0.0**	
Judicial Retirement System											
JRS Past Service Costs	5,412.4	5,385.0	5,385.0	5,385.0	0.0	5,385.0	-27.4	-0.5 %	0.0	0.0	
Appropriation Total	**5,412.4**	**5,385.0**	**5,385.0**	**5,385.0**	**0.0**	**5,385.0**	**-27.4**	**-0.5 %**	**0.0**	**0.0**	
Agency Total	**134,055.6**	**163,501.6**	**163,501.6**	**163,501.6**	**148.0**	**163,649.6**	**29,594.0**	**22.1 %**	**0.0**	**148.0**	**0.1 %**
Funding Summary											
Unrestricted General (UGF)	134,055.6	163,501.6	163,501.6	163,501.6	148.0	163,649.6	29,594.0	22.1 %	0.0	148.0	0.1 %

2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY19 Budget

Numbers and Language
Fund Groups: Unrestricted General

Agency: State Retirement Payments

Allocation	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
PERS State Assistance													
School District PERS	10,258.1	10,258.1	19,477.6	19,477.6	0.0	0.0	19,477.6	9,219.5	89.9 %	9,219.5	89.9 %	0.0	
All Other PERS	53,747.0	53,895.0	115,741.4	115,741.4	141.0	0.0	115,882.4	62,135.4	115.6 %	61,987.4	115.0 %	141.0	0.1 %
Appropriation Total	**64,005.1**	**64,153.1**	**135,219.0**	**135,219.0**	**141.0**	**0.0**	**135,360.0**	**71,354.9**	**111.5 %**	**71,206.9**	**111.0 %**	**141.0**	**0.1 %**
TRS State Assistance													
School District TRS	85,049.6	85,049.6	121,372.9	121,372.9	0.0	0.0	121,372.9	36,323.3	42.7 %	36,323.3	42.7 %	0.0	
All Other TRS	6,273.3	6,273.3	6,801.1	6,801.1	0.0	0.0	6,801.1	527.8	8.4 %	527.8	8.4 %	0.0	
Appropriation Total	**91,322.9**	**91,322.9**	**128,174.0**	**128,174.0**	**0.0**	**0.0**	**128,174.0**	**36,851.1**	**40.4 %**	**36,851.1**	**40.4 %**	**0.0**	
Military Retirement													
Military Normal Costs	835.5	835.5	851.7	851.7	0.0	0.0	851.7	16.2	1.9 %	16.2	1.9 %	0.0	
Military Past Service Costs	71.7	71.7	0.0	0.0	0.0	0.0	0.0	-71.7	-100.0 %	-71.7	-100.0 %	0.0	
Appropriation Total	**907.2**	**907.2**	**851.7**	**851.7**	**0.0**	**0.0**	**851.7**	**-55.5**	**-6.1 %**	**-55.5**	**-6.1 %**	**0.0**	
EPORS													
EPORS	1,881.4	1,881.4	1,806.4	1,806.4	0.0	0.0	1,806.4	-75.0	-4.0 %	-75.0	-4.0 %	0.0	
Appropriation Total	**1,881.4**	**1,881.4**	**1,806.4**	**1,806.4**	**0.0**	**0.0**	**1,806.4**	**-75.0**	**-4.0 %**	**-75.0**	**-4.0 %**	**0.0**	
Judicial Retirement System													
JRS Past Service Costs	5,385.0	5,385.0	4,909.0	4,909.0	0.0	0.0	4,909.0	-476.0	-8.8 %	-476.0	-8.8 %	0.0	
Appropriation Total	**5,385.0**	**5,385.0**	**4,909.0**	**4,909.0**	**0.0**	**0.0**	**4,909.0**	**-476.0**	**-8.8 %**	**-476.0**	**-8.8 %**	**0.0**	
Agency Total	**163,501.6**	**163,649.6**	**270,960.1**	**270,960.1**	**141.0**	**0.0**	**271,101.1**	**107,599.5**	**65.8 %**	**107,451.5**	**65.7 %**	**141.0**	**0.1 %**
Funding Summary													
Unrestricted General (UGF)	163,501.6	163,649.6	270,960.1	270,960.1	141.0	0.0	271,101.1	107,599.5	65.8 %	107,451.5	65.7 %	141.0	0.1 %

2018 Legislature - Operating Budget
Agency Totals - ConfCom Structure
Development of the FY18 Budget

Numbers and Language

Agency: State Retirement Payments

	[1] 17Actual	[2] 18 CC	[3] 18 Auth	[4] 18MgtPln	[5] 18SupRPL	[6] 18FnlBud	[6] - [1] 17Actual to 18FnlBud		[4] - [2] 18 CC to 18MgtPln	[6] - [4] 18MgtPln to 18FnlBud	
Total	**223,881.1**	**192,501.6**	**192,501.6**	**192,501.6**	**148.0**	**192,649.6**	**-31,231.5**	**-14.0 %**	**0.0**	**148.0**	**0.1 %**
Objects of Expenditure											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
3 Services	6,293.0	6,312.2	6,312.2	6,312.2	0.0	6,312.2	19.2	0.3 %	0.0	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
7 Grants, Benefits	1,721.5	1,861.4	1,861.4	1,861.4	0.0	1,861.4	139.9	8.1 %	0.0	0.0	
8 Miscellaneous	215,866.6	184,328.0	184,328.0	184,328.0	148.0	184,476.0	-31,390.6	-14.5 %	0.0	148.0	0.1 %
Funding Sources											
1004 Gen Fund (UGF)	134,055.6	163,501.6	163,501.6	163,501.6	148.0	163,649.6	29,594.0	22.1 %	0.0	148.0	0.1 %
1226 High Ed (DGF)	89,825.5	29,000.0	29,000.0	29,000.0	0.0	29,000.0	-60,825.5	-67.7 %	0.0	0.0	
Positions											
Perm Full Time	0	0	0	0	0	0	0		0	0	
Perm Part Time	0	0	0	0	0	0	0		0	0	
Temporary	0	0	0	0	0	0	0		0	0	
Funding Summary											
Unrestricted General (UGF)	134,055.6	163,501.6	163,501.6	163,501.6	148.0	163,649.6	29,594.0	22.1 %	0.0	148.0	0.1 %
Designated General (DGF)	89,825.5	29,000.0	29,000.0	29,000.0	0.0	29,000.0	-60,825.5	-67.7 %	0.0	0.0	

Numbers and Language

Agency: State Retirement Payments

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
Total	**192,501.6**	**192,649.6**	**270,960.1**	**270,960.1**	**141.0**	**0.0**	**271,101.1**	**78,599.5**	**40.8 %**	**78,451.5**	**40.7 %**	**141.0**	**0.1 %**
Objects of Expenditure													
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	6,312.2	6,312.2	5,780.7	5,780.7	0.0	0.0	5,780.7	-531.5	-8.4 %	-531.5	-8.4 %	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	1,861.4	1,861.4	1,786.4	1,786.4	0.0	0.0	1,786.4	-75.0	-4.0 %	-75.0	-4.0 %	0.0	
8 Miscellaneous	184,328.0	184,476.0	263,393.0	263,393.0	141.0	0.0	263,534.0	79,206.0	43.0 %	79,058.0	42.9 %	141.0	0.1 %
Funding Sources													
1004 Gen Fund (UGF)	163,501.6	163,649.6	270,960.1	270,960.1	141.0	0.0	271,101.1	107,599.5	65.8 %	107,451.5	65.7 %	141.0	0.1 %
1226 High Ed (DGF)	29,000.0	29,000.0	0.0	0.0	0.0	0.0	0.0	-29,000.0	-100.0 %	-29,000.0	-100.0 %	0.0	
Positions													
Perm Full Time	0	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	
Funding Summary													
Unrestricted General (UGF)	163,501.6	163,649.6	270,960.1	270,960.1	141.0	0.0	271,101.1	107,599.5	65.8 %	107,451.5	65.7 %	141.0	0.1 %
Designated General (DGF)	29,000.0	29,000.0	0.0	0.0	0.0	0.0	0.0	-29,000.0	-100.0 %	-29,000.0	-100.0 %	0.0	
Other State Funds (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	

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2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: State Retirement Payments

Appropriation: PERS State Assistance
Allocation: School District PERS

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget
Total	10,258.1	10,258.1	19,477.6	19,477.6	0.0	0.0	19,477.6	9,219.5	89.9 %	9,219.5	89.9 %	0.0
Objects of Expenditure												
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	10,258.1	10,258.1	19,477.6	19,477.6	0.0	0.0	19,477.6	9,219.5	89.9 %	9,219.5	89.9 %	0.0
Funding Sources												
1004 Gen Fund (UGF)	10,258.1	10,258.1	19,477.6	19,477.6	0.0	0.0	19,477.6	9,219.5	89.9 %	9,219.5	89.9 %	0.0
Positions												
Perm Full Time	0	0	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure

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 1004 Gen Fund (UGF) 10,258.1	LangCC	10,258.1	0.0	0.0	0.0	0.0	0.0	0.0	10,258.1	0	0	0
	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 SSSLA2017 P118 L4 (HB57) 1004 Gen Fund (UGF) -10,258.1	OTI	-10,258.1	0.0	0.0	0.0	0.0	0.0	0.0	-10,258.1	0	0	0
L	Sec 25(b), HB286 State Assistance for Past Service Costs 1001 CBR Fund (Other) 19,477.6	IncM	19,477.6	0.0	0.0	0.0	0.0	0.0	0.0	19,477.6	0	0	0
L	Sec 25(b), HB286 LFD Adjust: Fund Change from CBRF to UGF for State Assistance for Past Service Costs 1001 CBR Fund (Other) -19,477.6 1004 Gen Fund (UGF) 19,477.6	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	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 Final Op Budget * * *										
	FY19 Final Op Budget 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
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: State Retirement Payments

Appropriation: PERS State Assistance
Allocation: All Other PERS

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
Total	62,312.9	62,460.9	115,741.4	115,741.4	141.0	0.0	115,882.4	53,569.5	86.0 %	53,421.5	85.5 %	141.0	0.1 %
Objects of Expenditure													
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	62,312.9	62,460.9	115,741.4	115,741.4	141.0	0.0	115,882.4	53,569.5	86.0 %	53,421.5	85.5 %	141.0	0.1 %
Funding Sources													
1004 Gen Fund (UGF)	53,747.0	53,895.0	115,741.4	115,741.4	141.0	0.0	115,882.4	62,135.4	115.6 %	61,987.4	115.0 %	141.0	0.1 %
1226 High Ed (DGF)	8,565.9	8,565.9	0.0	0.0	0.0	0.0	0.0	-8,565.9	-100.0 %	-8,565.9	-100.0 %	0.0	
Positions													
Perm Full Time	0	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure

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 Conference Committee * * *										
	FY18 Conference Committee 1226 High Ed (DGF) 55,882.6	ConfCom	55,882.6	0.0	0.0	0.0	0.0	0.0	0.0	55,882.6	0	0	0
	FY18 Conference Committee 1226 High Ed (DGF) -55,882.6	ConfCom	-55,882.6	0.0	0.0	0.0	0.0	0.0	0.0	-55,882.6	0	0	0
L	FY18 Conference Committee 1004 Gen Fund (UGF) 53,747.0 1226 High Ed (DGF) -55,882.6	LangCC	-2,135.6	0.0	0.0	0.0	0.0	0.0	0.0	-2,135.6	0	0	0
L	FY18 Conference Committee 1226 High Ed (DGF) 64,448.5	LangCC	64,448.5	0.0	0.0	0.0	0.0	0.0	0.0	64,448.5	0	0	0
	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 SSSLA2017 P118 L4 (HB57) 1226 High Ed (DGF) -8,565.9	OTI	-8,565.9	0.0	0.0	0.0	0.0	0.0	0.0	-8,565.9	0	0	0
L	Reverse State Assistance for Past Service Costs Sec41a Ch1 SSSLA2017 P118 L4 (HB57) 1004 Gen Fund (UGF) -53,747.0	OTI	-53,747.0	0.0	0.0	0.0	0.0	0.0	0.0	-53,747.0	0	0	0
L	Sec 25(b), HB286 State Assistance for Past Service Costs 1001 CBR Fund (Other) 115,741.4	IncM	115,741.4	0.0	0.0	0.0	0.0	0.0	0.0	115,741.4	0	0	0
L	Sec 25(b), HB286 LFD Adjust: Fund Change from CBRF to UGF for State Assistance for Past Service Costs 1001 CBR Fund (Other) -115,741.4 1004 Gen Fund (UGF) 115,741.4	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	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 Final Op Budget * * *										
	Ch. 49, SLA 2018 (HB 47) MUNICIPAL PERS CONTRIBUTIONS/INTEREST 1004 Gen Fund (UGF) 141.0	FisNot	141.0	0.0	0.0	0.0	0.0	0.0	0.0	141.0	0	0	0
	FY19 Final Op Budget Total		115,882.4	0.0	0.0	0.0	0.0	0.0	0.0	115,882.4	0	0	0
			* * * FY18 Supplementals + RPLs * * *										
L	Ch. 49, SLA 2018 (HB 47) MUNICIPAL PERS CONTRIBUTIONS/INTEREST (supplemental) (Sec 25(a) & 33(e), HB286) 1004 Gen Fund (UGF) 148.0	FisNot	148.0	0.0	0.0	0.0	0.0	0.0	0.0	148.0	0	0	0

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 * * * (continued)										
FY18 Supplementals + RPLs Total		148.0	0.0	0.0	0.0	0.0	0.0	0.0	148.0	0	0	0

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2018 Legislature - Operating Budget
Allocation Totals - ConfComm Structure

Numbers and Language

Agency: State Retirement Payments

Appropriation: TRS State Assistance
Allocation: School District TRS

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget
Total	105,483.7	105,483.7	121,372.9	121,372.9	0.0	0.0	121,372.9	15,889.2	15.1 %	15,889.2	15.1 %	0.0
Objects of Expenditure												
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	105,483.7	105,483.7	121,372.9	121,372.9	0.0	0.0	121,372.9	15,889.2	15.1 %	15,889.2	15.1 %	0.0
Funding Sources												
1004 Gen Fund (UGF)	85,049.6	85,049.6	121,372.9	121,372.9	0.0	0.0	121,372.9	36,323.3	42.7 %	36,323.3	42.7 %	0.0
1226 High Ed (DGF)	20,434.1	20,434.1	0.0	0.0	0.0	0.0	0.0	-20,434.1	-100.0 %	-20,434.1	-100.0 %	0.0
Positions												
Perm Full Time	0	0	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	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: TRS State Assistance
Allocation: School District TRS

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY18 Conference Committee * * *										
	FY18 Conference Committee 1226 High Ed (DGF) 4,942.9	ConfCom	4,942.9	0.0	0.0	0.0	0.0	0.0	0.0	4,942.9	0	0	0
	FY18 Conference Committee 1226 High Ed (DGF) -4,942.9	ConfCom	-4,942.9	0.0	0.0	0.0	0.0	0.0	0.0	-4,942.9	0	0	0
L	FY18 Conference Committee 1004 Gen Fund (UGF) 85,049.6 1226 High Ed (DGF) -4,942.9	LangCC	80,106.7	0.0	0.0	0.0	0.0	0.0	0.0	80,106.7	0	0	0
L	FY18 Conference Committee 1226 High Ed (DGF) 25,377.0	LangCC	25,377.0	0.0	0.0	0.0	0.0	0.0	0.0	25,377.0	0	0	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 SSSLA2017 P118 L11 (HB57) 1004 Gen Fund (UGF) -85,049.6	OTI	-85,049.6	0.0	0.0	0.0	0.0	0.0	0.0	-85,049.6	0	0	0
L	Reverse State Assistance for Past Service Costs Sec41b Ch1 SSSLA2017 P118 L11 (HB57) 1226 High Ed (DGF) -20,434.1	OTI	-20,434.1	0.0	0.0	0.0	0.0	0.0	0.0	-20,434.1	0	0	0
L	Sec 25(c), HB286 State Assistance for Past Service Costs 1001 CBR Fund (Other) 121,372.9	IncM	121,372.9	0.0	0.0	0.0	0.0	0.0	0.0	121,372.9	0	0	0
L	Sec 25(c), HB286 LFD Adjust: Fund Change from CBRF to UGF for State Assistance for Past Service Costs 1001 CBR Fund (Other) -121,372.9 1004 Gen Fund (UGF) 121,372.9	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	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 Final Op Budget * * *										
	FY19 Final Op Budget 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
Allocation Totals - ConfCom Structure

Agency: State Retirement Payments

Appropriation: TRS State Assistance
Allocation: All Other TRS

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget
Total	6,273.3	6,273.3	6,801.1	6,801.1	0.0	0.0	6,801.1	527.8	8.4 %	527.8	8.4 %	0.0
Objects of Expenditure												
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	6,273.3	6,273.3	6,801.1	6,801.1	0.0	0.0	6,801.1	527.8	8.4 %	527.8	8.4 %	0.0
Funding Sources												
1004 Gen Fund (UGF)	6,273.3	6,273.3	6,801.1	6,801.1	0.0	0.0	6,801.1	527.8	8.4 %	527.8	8.4 %	0.0
Positions												
Perm Full Time	0	0	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

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 1004 Gen Fund (UGF) 6,273.3	LangCC	6,273.3	0.0	0.0	0.0	0.0	0.0	0.0	6,273.3	0	0	0
	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 SSSLA2017 P118 L11 (HB57) 1004 Gen Fund (UGF) -6,273.3	OTI	-6,273.3	0.0	0.0	0.0	0.0	0.0	0.0	-6,273.3	0	0	0
L	Sec 25(c), HB286 State Assistance for Past Service Costs 1001 CBR Fund (Other) 6,801.1	IncM	6,801.1	0.0	0.0	0.0	0.0	0.0	0.0	6,801.1	0	0	0
L	Sec 25(c), HB286 LFD Adjust: Fund Change from CBRF to UGF for State Assistance for Past Service Costs 1001 CBR Fund (Other) -6,801.1 1004 Gen Fund (UGF) 6,801.1	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	FY19 Gov Amend + Total		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 Final Op Budget * * *										
	FY19 Final Op Budget 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
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: State Retirement Payments

Appropriation: Military Retirement
Allocation: Military Normal Costs

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget
Total	835.5	835.5	851.7	851.7	0.0	0.0	851.7	16.2	1.9 %	16.2	1.9 %	0.0
Objects of Expenditure												
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	835.5	835.5	851.7	851.7	0.0	0.0	851.7	16.2	1.9 %	16.2	1.9 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources												
1004 Gen Fund (UGF)	835.5	835.5	851.7	851.7	0.0	0.0	851.7	16.2	1.9 %	16.2	1.9 %	0.0
Positions												
Perm Full Time	0	0	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure

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 1004 Gen Fund (UGF) 835.5	LangCC	**835.5**	0.0	0.0	835.5	0.0	0.0	0.0	0.0	0	0	0
	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 SSSLA2017 P118 L21-30 (HB57) 1004 Gen Fund (UGF) -835.5	OTI	**-835.5**	0.0	0.0	-835.5	0.0	0.0	0.0	0.0	0	0	0
L	Sec 25(e), HB286 FY2019 Retirement System Normal Costs 1001 CBR Fund (Other) 851.7	IncM	**851.7**	0.0	0.0	851.7	0.0	0.0	0.0	0.0	0	0	0
L	Sec 25(e), HB286 LFD Adjust: Fund Change from CBRF to UGF for FY2019 Retirement System Normal Costs 1001 CBR Fund (Other) -851.7 1004 Gen Fund (UGF) 851.7	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	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 Final Op Budget * * *										
	FY19 Final Op Budget Total		**851.7**	0.0	0.0	851.7	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: State Retirement Payments

Appropriation: Military Retirement
Allocation: Military Past Service Costs

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget
Total	**71.7**	**71.7**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**-71.7**	**-100.0 %**	**-71.7**	**-100.0 %**	**0.0**
Objects of Expenditure												
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	71.7	71.7	0.0	0.0	0.0	0.0	0.0	-71.7	-100.0 %	-71.7	-100.0 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources												
1004 Gen Fund (UGF)	71.7	71.7	0.0	0.0	0.0	0.0	0.0	-71.7	-100.0 %	-71.7	-100.0 %	0.0
Positions												
Perm Full Time	0	0	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure

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 1004 Gen Fund (UGF) 71.7	LangCC	**71.7**	0.0	0.0	71.7	0.0	0.0	0.0	0.0	0	0	0
	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 Ch1 SSSLA2017 P118 L21-30 (HB57) 1004 Gen Fund (UGF) -71.7	OTI	**-71.7**	0.0	0.0	-71.7	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 Final Op Budget * * *										
	FY19 Final Op Budget Total		**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: State Retirement Payments

Appropriation: Elected Public Officers Retirement System Benefits
Allocation: Elected Public Officers Retirement System Benefits

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget
Total	1,881.4	1,881.4	1,806.4	1,806.4	0.0	0.0	1,806.4	-75.0	-4.0 %	-75.0	-4.0 %	0.0
Objects of Expenditure												
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	20.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0		0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	1,861.4	1,861.4	1,786.4	1,786.4	0.0	0.0	1,786.4	-75.0	-4.0 %	-75.0	-4.0 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources												
1004 Gen Fund (UGF)	1,881.4	1,881.4	1,806.4	1,806.4	0.0	0.0	1,806.4	-75.0	-4.0 %	-75.0	-4.0 %	0.0
Positions												
Perm Full Time	0	0	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

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 1004 Gen Fund (UGF) 1,881.4	LangCC	1,881.4	0.0	0.0	20.0	0.0	0.0	1,861.4	0.0	0	0	0
	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) 1004 Gen Fund (UGF) -1,881.4	OTI	-1,881.4	0.0	0.0	-20.0	0.0	0.0	-1,861.4	0.0	0	0	0
L	Sec 25(f), HB286 FY2019 Elected Public Officer's Retirement System Benefit Payments 1001 CBR Fund (Other) 1,806.4	IncM	1,806.4	0.0	0.0	20.0	0.0	0.0	1,786.4	0.0	0	0	0
L	Sec 25(f), HB286 LFD Adjust: Change CBRF to UGF for FY19 Elected Public Officer's Retirement System Benefit Payments 1001 CBR Fund (Other) -1,806.4 1004 Gen Fund (UGF) 1,806.4	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	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 Final Op Budget * * *										
	FY19 Final Op Budget Total		1,806.4	0.0	0.0	20.0	0.0	0.0	1,786.4	0.0	0	0	0

Numbers and Language

Agency: State Retirement Payments

Appropriation: Unlicensed Vessel Personnel Annuity Retirement Plan
Allocation: Unlicensed Vessel Personnel Annuity Retirement Plan

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget	[7] - [2] 18FnlBud to 19Budget	[7] - [3] 19GovAmd+ to 19Budget
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Objects of Expenditure										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Positions										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure

Agency: State Retirement Payments

Appropriation: Unlicensed Vessel Personnel Annuity Retirement Plan
Allocation: Unlicensed Vessel Personnel Annuity Retirement Plan

	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 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 Final Op Budget * * *										
	FY19 Final Op Budget Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: State Retirement Payments

Appropriation: Judicial Retirement System
Allocation: JRS Past Service Costs

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget
Total	5,385.0	5,385.0	4,909.0	4,909.0	0.0	0.0	4,909.0	-476.0	-8.8 %	-476.0	-8.8 %	0.0
Objects of Expenditure												
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	5,385.0	5,385.0	4,909.0	4,909.0	0.0	0.0	4,909.0	-476.0	-8.8 %	-476.0	-8.8 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources												
1004 Gen Fund (UGF)	5,385.0	5,385.0	4,909.0	4,909.0	0.0	0.0	4,909.0	-476.0	-8.8 %	-476.0	-8.8 %	0.0
Positions												
Perm Full Time	0	0	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

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 1004 Gen Fund (UGF) 5,385.0	LangCC	**5,385.0**	0.0	0.0	5,385.0	0.0	0.0	0.0	0.0	0	0	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) 1004 Gen Fund (UGF) -5,385.0	OTI	**-5,385.0**	0.0	0.0	-5,385.0	0.0	0.0	0.0	0.0	0	0	0
L	Sec 25(d), HB286 FY2019 Past Service Cost Liability 1001 CBR Fund (Other) 4,909.0	IncM	**4,909.0**	0.0	0.0	4,909.0	0.0	0.0	0.0	0.0	0	0	0
L	Sec 25(d), HB286 LFD Adjust: Fund Change from CBRF to UGF for FY2019 Past Service Cost Liability 1001 CBR Fund (Other) -4,909.0 1004 Gen Fund (UGF) 4,909.0	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	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 Final Op Budget * * *										
	FY19 Final Op Budget Total		**4,909.0**	0.0	0.0	4,909.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: State Retirement Payments

Appropriation: Special Retirement Systems
Allocation: Special Retirement Systems

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget	[7] - [2] 18FnlBud to 19Budget	[7] - [3] 19GovAmd+ to 19Budget
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Objects of Expenditure										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Positions										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

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 Final Op Budget * * *										
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~~

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Transaction Type Definitions

17Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
17Final	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
ATrIn	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward from the prior year's budget.
Cntngt	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
ConfCom	FY18 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY19.
FisNot18	Fiscal Note appropriations for legislation effective in FY18.
FndChg	Net Zero Fund Source Change.
FNOTI	Identifies funding changes reflected on fiscal notes for out years.
FsNotOth	Fiscal notes that are not included in section 2 of the operating budget bill. This transaction can be used for operating and for capital fiscal notes.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's base when FY18 funding will not be available for the current budget cycle (FY19).
PosAdj	Position increases or decreases with no funding change.
ReAprop	Identifies reappropriations of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefits adjustments and COLA distributions.
Special	Special appropriations are language operating appropriations made in bills other than the operating budget bill.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY18), regardless of the fiscal year(s) in which the money may be used.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.
Wordage	Clarifying language inserted into the numbers section of an appropriations bill -- typically conditional or intent language.