

Fiscal Year 2018 Subcommittee Book

Department of Administration

Governor's Operating Budget Request



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Column Definitions

16Actual (FY16 LFD Actual) - FY16 actual expenditures as adjusted by LFD.

15MgtPln (FY15 Management Plan) - Authorized level of expenditures at the beginning of FY15 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

17 CC (FY17 Conference Committee) - The FY17 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 256/HB 257, special legislation or reappropriations. Appropriations in the language sections of the FY17 operating budget bills are included in the Conference Committee column.

17 Auth (FY17 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB 256/HB 257, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

17MgtPln (FY17 Management Plan) - Authorized level of expenditures at the beginning of FY17 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

18Adj Base (FY18 Adjusted Base) - FY17 Management Plan less one-time items, plus FY18 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 FY18 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

18Gov (FY18 Governor Request) - Includes FY18 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2016.

17 RPL (FY17 Revised Program Legis) - FY17 Revised Programs reviewed and approved by the LB&A Committee.

GovSup (FY17 Gov Sup) - FY17 supplemental operating appropriations as submitted by the Governor on December 15, 2016. Capital supplementals are excluded from this column.

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Department of Administration				
All Dollars in Thousands				
	(GF Only)	Change	% Change	See Note:
FY17 Conference Committee (GF Only)	\$99,333.5			
FY17 Fiscal Notes	834.6			
Carry Forward	2,693.5			
Misc Adjustments	-			
Multi-Years/Specials	-			
Vetoes	(831.5)			
FY17 Management Plan (GF only)	\$102,030.1	\$2,696.6	2.7%	
One-time Items Removed	(3,899.5)			
Misc Adjustments	-			
Agency Transfer In/ Out	-			
Temporary Increments (IncTs)	214.0			5
Maintenance Increments	835.6			7
FY18 Contractual Salary Increases	794.7			
FY18 Adjusted Base Budget (GF only)	\$99,974.9	(\$2,055.2)	-2.0%	
Lang/Lang OTIs/MiscAdj/Carryforward/MultiYears/Contingent	-			
FY18 Governor's GF Increments/Decrements/Fund Changes	(476.5)			
FY18 Governor's Agency Request (GF only)	\$99,498.4	(\$476.5)	-0.5%	
FY18 Governor's Increments, Decrements, Fund Changes and Language	FY18 Adjusted Base Budget (GF Only)	FY18 Governor's Request (GF only)	Change from FY18 Adj Base to FY18 Governor's Request	See Note:
Allocation			(\$476.5)	
Administrative Hearings	135.4	185.4	50.0	1
Personnel	984.1	321.4	(662.7)	8
Purchasing	969.3	1,250.8	281.5	2
Facilities	230.1	280.1	50.0	2
Non-Public Building Fund Facilities	481.4	543.4	62.0	2
Property Management	7.3	-	(7.3)	
Motor Vehicles	16,801.4	16,551.4	(250.0)	8
Non-General Fund Agency Summary	FY18 Adjusted Base Budget	FY18 Governor's Request	Change from FY18 Adj Base to FY18 Governor's Request	See Note:
Other State Funds (all allocations)	226,994.6	233,332.3	6,337.7	4,5,8
Federal Funds (all allocations)	2,222.9	3,622.9	1,400.0	6
Total Non-General Funds (all allocations)	\$229,217.5	\$236,955.2	\$7,737.7	
Position Changes (From FY17 Authorized to Gov)	1,098	1,181	83	
PFT	1,041	1,143	102	4,8
PPT	19	14	(5)	
Temp	38	24	(14)	
Governor's Capital Request	State Funds (GF + Other)	Federal Funds	Total	See Note:
Planning and Research	-	-	-	
Maintenance and Repairs	4,500.0	-	4,500.0	
Remodel, Reconstruction and Upgrades	-	-	-	
New Construction and Land Acquisition	-	-	-	
Equipment and Materials	-	-	-	
Information Systems and Technology	500.0	-	500.0	
Other	-	-	-	
TOTAL CAPITAL	\$5,000.0	\$0.0	\$5,000.0	

Department of Administration

The mission of the Department of Administration (DOA) is to provide consistent and efficient support services to state agencies so that they may better serve Alaskans. DOA establishes policies and coordinates services among departments and provides statewide leadership and policy direction. The department's core services are:

- legal, advocacy, and regulatory services;
- family support; and
- enterprise support services.

The department also oversees the Division of Motor Vehicles and the administrative functions of four independent boards and commissions (the Alaska Public Broadcasting Commission, the Alaska Public Offices Commission, the Alaska Oil and Gas Conservation Commission, and the Violent Crimes Compensation Board).

BUDGET SUMMARY

The FY18 Department of Administration general fund operating budget submitted by the Governor on December 15, 2016 is \$476.5 (0.5%) below the FY18 Adjusted Base [a decrease of \$670.0 Unrestricted General Funds (UGF) and an increase of \$193.5 Designated General Funds (DGF)]. Significant issues are highlighted in the notes below and correspond to the numbers in the last column on the preceding spreadsheet.

NEW PROGRAMS/ PROGRAM EXPANSION

- Office of Administrative Hearings (OAH) – Increase Receipt Authority for Mediation Service Fee Charges: \$50.0 GF/Program Receipts.** The OAH is actively marketing its services to municipalities and school districts as a low-cost alternative for mediation services. To date, service agreements have been activated with three entities. This increment doubles the existing program receipt authority in this allocation.
- Shared Services of Alaska (SSoA) Receipt Increases: \$393.5 GF/Program Receipts (DGF).** The following allocations within the SSoA reflect requests for additional fee authority:
 - **Purchasing – \$281.5 GF/Prgm.** A new vendor administrative fee has been included on all cooperative contracts administered by Purchasing. As part of the overall SSoA process, the use of these fees is needed to support personnel who are negotiating and administering statewide agreements on behalf of all branches of state government as well as local governments and other political subdivisions of the State.
 - **Facilities – \$50.0 GF/Prgm.** The Governor's request includes increased receipts due to private parking in the Linny Pacillo Parking Garage in Anchorage. This increased revenue generated from private parking allows SSoA to offset the impact of general fund reductions for the state agencies who occupy space in the garage.
 - **Non-Public Building Fund Facilities – \$62.0 GF/Prgm.** Increased GF/Program Receipt authority is requested as a result of space rented to a new private tenant at the Geologic Material Center in Anchorage.

MAINTENANCE OF SERVICES AND FUNDING REDUCTIONS

- 3. Transfers to Shared Services of Alaska (SSoA) and Office of Information Technology (OIT).** In order to provide internal services at reduced cost, the Executive Branch will implement phased consolidation of (1) cross-department services such as travel, accounts payable, P-Cards, procurement, facilities management, collection of delinquent accounts and centralized mail and print services and of (2) information technology services. Departments transferred a total of 77 positions to SSoA (3 from DOA) and another 68 positions to OIT (1 from DOA).

Departments have decremented a total of \$763.8 (\$332.8 UGF) in the FY18 budget. This represents a 10% cut related to transferred positions with the remaining 90% of funding transferred to the contractual line to fund Reimbursable Services Agreements with the SSoA.

For more information, see item #10 below or the Operating Budget Overview in the *FY18 Legislative Fiscal Analyst's Overview of the Governor's Request*.

- 4. SSoA Business Transformation Office: \$712.0 I/A Receipts (Other) and 4 PFT Positions.** Four new Program Manager positions (two in Anchorage/ two in Juneau) are requested to provide leadership for transitioning services from agencies to the new Shared Services of Alaska division.

- 5. Affordable Care Act Mandatory Fees: \$664.0 Total [\$214.0 UGF/ \$450.0 GroupBen (Other)].** The Patient Centered Outcome Research Institute (PCORI), created as part of the Affordable Care Act, imposes a fee for self-insured health plans to fund the PCORI trust fund. Payment of the fee for the active health plan is administered by the Division of Finance (\$55.0 UGF – IncT); while the Division of Retirement and Benefits administers the retiree health plan fee (\$159.0 UGF – IncT). Because the PCORI fees are in effect for a seven-year period, Legislative Finance Division shows the costs as temporary increments.

In addition to the PCORI fees, the Affordable Care Act also imposes a mandatory but temporary transitional reinsurance program to help stabilize premiums in the individual health insurance market. The program is funded by contributions from insurers in the individual, small group, and large group markets, as well as by self-insured health plans such as the AlaskaCare Employee and Retiree Health Plans. In FY18, this temporary, mandated fee is calculated at \$450.0 GroupBen (IncOTI).

- 6. Enterprise Technology Services/ Alaska Land Mobile Radio (ALMR) – Department of Defense Reimbursement: \$1,400.0 Fed Receipts.** The ALMR allocation contains funding for contracts that operate and manage the State of Alaska's share of the interoperable, public safety-grade communications system for first responders and the State of Alaska Telecommunication System. This is a shared system managed by a cooperative agreement among the State of Alaska, the Department of Defense, and the Municipality of Anchorage. In FY17, the State of Alaska negotiated a new single service contract with Motorola Solutions, Inc., on behalf of all participants. As a result of the new contract, the Department of Defense can no longer pay Motorola directly, but must pass their payment through the State, who will pay Motorola Solutions, Inc. on their behalf. This increment is not an increase to ALMR services, but a change in how funds are administered.

- 7. Public Communications Services Appropriation – Restore Public Broadcasting Support to the FY17 Level: \$635.6 UGF.** The following increments continue funding at the FY17 level:

- **Public Broadcasting Commission – Grant Funding for Oversight of Public Radio and Television: \$2.3 UGF.** This IncM restores UGF for administrative operating expenses in support of the public radio and television grantees.

- **Public Broadcasting – T.V. – Grant Funding for Public Television: \$633.3 UGF.** The Governor's budget also proposes the restoration of UGF in support of statewide public television services including Gavel to Gavel, 360North, and UATV.

- 8. Additional Reductions Due to Management and Contract Savings: (\$1,712.7) Total/ [(\$662.7) UGF/ (\$250.0) GF/Prgm (DGF)/ (\$800.0) I/A Repts (Other)] and (3) PFT Positions.** The Governor's FY18 Budget for DOA also includes the following general fund-related decrements:

- **Centralized Administrative Services/ Personnel: (\$1,138.3) Total [(\$338.3) UGF/ (\$800.0) I/A Repts (Other)].** The department is working to leverage the Human Resource Management system to achieve savings and will continue to review processes for additional efficiencies.

- **Centralized Administrative Services/ Personnel: (\$324.4) UGF and (3) PFT Positions.** Reduce the number of class studies and delete three full-time Classification positions with associated funding. The division is restructuring the Classification Section and reviewing how to mitigate the impacts of offering fewer class studies to agencies.

- **Motor Vehicles/ Motor Vehicles: (\$250.0) GF/Prgm (DGF).** The Division of Motor Vehicles is working to streamline processes, place services online, and ensure that delivery of those services is completed efficiently.

OTHER ISSUES

- 9. Bargaining Unit Negotiations.** According to the department, the State expects to initiate and complete bargaining unit agreements with the following groups for FY18 implementation (in time for submission and review by the 2017 Alaska State Legislature):

- Alaska Vocational Technical Center Teacher's Unit (AVTECTA);
- Inlandboatmen's Union (IBU);
- Masters, Mates and Pilots (MMP);
- Marine Engineers' Beneficial Association (MEBA);
- Public Safety Employees Association (PSEA); and
- Teachers' Education Association of Mt. Edgecumbe (TEAME).

ORGANIZATIONAL CHANGES

- 10. Shared Services of Alaska.** With the first wave of change and consolidation under the new "Shared Services of Alaska" (SSoA) and Office of Information Technology (OIT) appropriations, several organizational changes are reflected in the FY18 Department of Administration budget.

New Appropriation: Shared Services of Alaska (SSoA) [renamed from General Services] This appropriation consists of the following nine allocations:

- Accounting (new)

- Business Transformation Office (new)
- Purchasing
- Print Services (formerly Central Mail)
- Leases
- Lease Administration
- Facilities
- Facilities Administration
- Non-Public Building Fund Facilities

(Property Management no longer exists as a separate allocation and resources and positions have been transferred throughout SSoA.)

New Appropriation: **Office of Information Technology (OIT)** was created with two allocations:

- Chief Information Officer
- Alaska Division of Information Technology (formerly the Enterprise Technology Services allocation under the Enterprise Technology Services appropriation).

As part of the overall reorganization to SSoA and OIT, the Centralized Administrative Services/DOA Information Technology Support allocation is zeroed out as resources and staff are transferred to various allocations.

CAPITAL REQUEST

The Governor's FY18 Department of Administration capital budget totals \$5 million [\$4.5 million Public Building Fund (Other)/ \$500.0 Various Retirement Funds (Other)]. No general funds are requested. The two DOA capital projects are as follows:

- **General Services Public Building Fund Buildings Deferred Maintenance: \$4,500.0 Public Building Fund (Other).** This project will continue to address deferred maintenance needs in the State Office Building, the Dimond Courthouse, the Atwood Building, the Fairbanks Regional Office Building, the Linny Pacillo Parking Garage and Office, the Palmer State Office Building, and the Alaska Geologic Materials Building.
- **Replacement of Pension and Benefits System Hardware: \$500.0 Total [\$153.2 Group Ben/ \$2.2 FICA Acct/ \$240.3 PERS Trust/ \$97.2 Teach Ret/ \$0.8 Jud Retire/ \$6.3 Nat Guard] (Other).** This project provides for the purchase and replacement of IBM and Oracle hardware for the Division of Retirement and Benefits business pension and benefits management system. This project targets specific pieces of the platforms that are failing and beyond the recommended end of life standards.

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Multi-year Allocation Summary - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Administration

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2017 15MgtPln to 18Gov		[5] - [3] 2017 17MgtPln to 18Gov		[5] - [4] 2017 18Adj Bas to 18Gov	
Centralized Admin. Services												
Administrative Hearings		2,773.3	2,719.1	2,485.9	2,658.2	2,708.2	-65.1	-2.3 %	222.3	8.9 %	50.0	1.9 %
DOA Leases		1,564.9	1,080.7	1,026.4	1,026.4	1,026.4	-538.5	-34.4 %	0.0		0.0	
Office of the Commissioner		1,241.6	1,783.4	1,772.0	1,185.7	1,185.7	-55.9	-4.5 %	-586.3	-33.1 %	0.0	
Administrative Services		3,637.5	1,833.3	3,601.9	2,569.8	2,569.8	-1,067.7	-29.4 %	-1,032.1	-28.7 %	0.0	
DOA Info Tech Support		1,390.7	1,105.6	1,346.9	208.6	0.0	-1,390.7	-100.0 %	-1,346.9	-100.0 %	-208.6	-100.0 %
Finance		10,897.0	11,065.3	14,278.7	12,839.7	10,779.3	-117.7	-1.1 %	-3,499.4	-24.5 %	-2,060.4	-16.0 %
E-Travel		2,888.5	2,244.8	2,860.8	2,861.8	2,861.8	-26.7	-0.9 %	1.0		0.0	
Personnel		18,068.7	12,527.2	13,295.7	13,566.3	12,103.6	-5,965.1	-33.0 %	-1,192.1	-9.0 %	-1,462.7	-10.8 %
Labor Relations		1,641.0	1,502.0	1,819.4	1,280.3	1,280.3	-360.7	-22.0 %	-539.1	-29.6 %	0.0	
Centralized Human Resources		281.7	249.7	112.2	112.2	112.2	-169.5	-60.2 %	0.0		0.0	
Retirement and Benefits		20,252.6	19,133.3	19,066.1	17,538.8	17,988.8	-2,263.8	-11.2 %	-1,077.3	-5.7 %	450.0	2.6 %
Health Plans Administration		22,540.9	20,774.1	24,940.9	24,940.9	24,940.9	2,400.0	10.6 %	0.0		0.0	
Labor Agreements Misc Items		50.0	27.4	50.0	50.0	50.0	0.0		0.0		0.0	
Centralized ETS Services		143.9	0.0	0.0	0.0	0.0	-143.9	-100.0 %	0.0		0.0	
Appropriation Total		87,372.3	76,045.9	86,656.9	80,838.7	77,607.0	-9,765.3	-11.2 %	-9,049.9	-10.4 %	-3,231.7	-4.0 %
Shared Services of Alaska												
Accounting		0.0	0.0	0.0	1,705.9	6,965.5	6,965.5	>999 %	6,965.5	>999 %	5,259.6	308.3 %
Business Transformation Office		0.0	0.0	0.0	2.5	714.5	714.5	>999 %	714.5	>999 %	712.0	>999 %
Purchasing		1,424.1	1,400.4	1,246.6	1,742.1	2,023.6	599.5	42.1 %	777.0	62.3 %	281.5	16.2 %
Print Services		3,674.6	2,409.4	2,733.5	2,588.8	2,588.8	-1,085.8	-29.5 %	-144.7	-5.3 %	0.0	
Leases		50,132.7	48,774.9	48,738.2	48,738.2	45,844.2	-4,288.5	-8.6 %	-2,894.0	-5.9 %	-2,894.0	-5.9 %
Lease Administration		1,676.2	1,452.8	1,606.7	1,298.3	1,298.3	-377.9	-22.5 %	-308.4	-19.2 %	0.0	
Facilities		18,273.6	11,406.3	17,338.4	17,825.5	16,251.7	-2,021.9	-11.1 %	-1,086.7	-6.3 %	-1,573.8	-8.8 %
Facilities Administration		1,927.4	1,857.9	1,931.6	1,470.8	1,470.8	-456.6	-23.7 %	-460.8	-23.9 %	0.0	
NPBF Facilities		886.5	553.6	761.5	762.3	824.3	-62.2	-7.0 %	62.8	8.2 %	62.0	8.1 %
Property Management		1,069.0	578.0	638.0	7.3	0.0	-1,069.0	-100.0 %	-638.0	-100.0 %	-7.3	-100.0 %
Appropriation Total		79,064.1	68,433.3	74,994.5	76,141.7	77,981.7	-1,082.4	-1.4 %	2,987.2	4.0 %	1,840.0	2.4 %
Office of Information Tech												
Chief Information Officer		0.0	0.0	0.0	319.3	319.3	319.3	>999 %	319.3	>999 %	0.0	
Alaska Division of Info Tech		40,210.3	32,831.8	38,749.3	39,380.7	47,189.8	6,979.5	17.4 %	8,440.5	21.8 %	7,809.1	19.8 %

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Office of Information Tech (continued)									
Appropriation Total		40,210.3	32,831.8	38,749.3	39,700.0	47,509.1	7,298.8 18.2 %	8,759.8 22.6 %	7,809.1 19.7 %
Admin State Facilities Rent									
Admin State Facilities Rent		1,288.8	521.7	506.2	506.2	506.2	-782.6 -60.7 %	0.0	0.0
Appropriation Total		1,288.8	521.7	506.2	506.2	506.2	-782.6 -60.7 %	0.0	0.0
Enterprise Technology Services									
SATS		5,791.2	4,833.8	4,434.8	4,462.0	4,462.0	-1,329.2 -23.0 %	27.2 0.6 %	0.0
ALMR		3,450.0	3,002.8	2,953.1	2,953.1	4,353.1	903.1 26.2 %	1,400.0 47.4 %	1,400.0 47.4 %
Payments on Behalf of Munis		500.0	160.0	0.0	0.0	0.0	-500.0 -100.0 %	0.0	0.0
Appropriation Total		9,741.2	7,996.6	7,387.9	7,415.1	8,815.1	-926.1 -9.5 %	1,427.2 19.3 %	1,400.0 18.9 %
Information Services Fund									
Information Svcs Fund		55.0	0.0	55.0	55.0	55.0	0.0	0.0	0.0
Appropriation Total		55.0	0.0	55.0	55.0	55.0	0.0	0.0	0.0
Public Communications Services									
Public Broadcasting Commission		54.2	46.7	46.7	46.7	46.7	-7.5 -13.8 %	0.0	0.0
Public Broadcasting - Radio		3,319.9	2,786.6	2,036.6	2,036.6	2,036.6	-1,283.3 -38.7 %	0.0	0.0
Public Broadcasting - T.V.		825.9	633.3	633.3	633.3	633.3	-192.6 -23.3 %	0.0	0.0
Satellite Infrastructure		1,171.0	979.5	879.5	879.5	879.5	-291.5 -24.9 %	0.0	0.0
Appropriation Total		5,371.0	4,446.1	3,596.1	3,596.1	3,596.1	-1,774.9 -33.0 %	0.0	0.0
AIRRES Grant									
AIRRES Grant		100.0	85.0	0.0	0.0	0.0	-100.0 -100.0 %	0.0	0.0
Appropriation Total		100.0	85.0	0.0	0.0	0.0	-100.0 -100.0 %	0.0	0.0
Risk Management									
Risk Management		41,239.6	39,328.2	41,254.6	41,260.6	40,760.6	-479.0 -1.2 %	-494.0 -1.2 %	-500.0 -1.2 %
Appropriation Total		41,239.6	39,328.2	41,254.6	41,260.6	40,760.6	-479.0 -1.2 %	-494.0 -1.2 %	-500.0 -1.2 %

Multi-year Allocation Summary - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Administration

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AK Oil & Gas Conservation Comm										
AK Oil & Gas Conservation Comm		7,450.8	6,832.5	7,689.2	7,753.3	7,753.3	302.5 4.1 %	64.1 0.8 %	0.0	
Appropriation Total		7,450.8	6,832.5	7,689.2	7,753.3	7,753.3	302.5 4.1 %	64.1 0.8 %	0.0	
Legal & Advocacy Services										
Office of Public Advocacy		25,371.2	25,565.8	25,390.4	25,587.8	25,587.8	216.6 0.9 %	197.4 0.8 %	0.0	
Public Defender Agency		26,906.8	26,784.3	25,696.7	25,785.8	25,979.6	-927.2 -3.4 %	282.9 1.1 %	193.8 0.8 %	
Appropriation Total		52,278.0	52,350.1	51,087.1	51,373.6	51,567.4	-710.6 -1.4 %	480.3 0.9 %	193.8 0.4 %	
Violent Crimes Comp Board										
Violent Crimes Comp Board		2,536.8	2,050.0	2,544.1	2,547.6	2,547.6	10.8 0.4 %	3.5 0.1 %	0.0	
Appropriation Total		2,536.8	2,050.0	2,544.1	2,547.6	2,547.6	10.8 0.4 %	3.5 0.1 %	0.0	
Alaska Public Offices Comm										
Alaska Public Offices Comm		1,515.2	866.0	1,033.1	1,051.9	1,051.9	-463.3 -30.6 %	18.8 1.8 %	0.0	
Appropriation Total		1,515.2	866.0	1,033.1	1,051.9	1,051.9	-463.3 -30.6 %	18.8 1.8 %	0.0	
Motor Vehicles										
Motor Vehicles		17,994.5	17,667.3	16,838.8	16,952.6	16,702.6	-1,291.9 -7.2 %	-136.2 -0.8 %	-250.0 -1.5 %	
Appropriation Total		17,994.5	17,667.3	16,838.8	16,952.6	16,702.6	-1,291.9 -7.2 %	-136.2 -0.8 %	-250.0 -1.5 %	
Agency Unallocated Approp										
Agency Unallocated Approp		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	
Agency Total		346,217.6	309,454.5	332,392.8	329,192.4	336,453.6	-9,764.0 -2.8 %	4,060.8 1.2 %	7,261.2 2.2 %	
Funding Summary										
Unrestricted General (UGF)		86,030.2	75,941.3	71,954.7	69,706.1	69,036.1	-16,994.1 -19.8 %	-2,918.6 -4.1 %	-670.0 -1.0 %	
Designated General (DGF)		25,461.1	26,846.7	30,075.4	30,268.8	30,462.3	5,001.2 19.6 %	386.9 1.3 %	193.5 0.6 %	
Other State Funds (Other)		230,927.2	205,671.5	228,140.9	226,994.6	233,332.3	2,405.1 1.0 %	5,191.4 2.3 %	6,337.7 2.8 %	
Federal Receipts (Fed)		3,799.1	995.0	2,221.8	2,222.9	3,622.9	-176.2 -4.6 %	1,401.1 63.1 %	1,400.0 63.0 %	

Multi-year Allocation Summary - Operating Budget - FY 2018 Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Administration

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov	[5] - [3] 2017 2017 17MgtPln to 18Gov	[5] - [4] 2017 2017 18Adj Bas to 18Gov
Centralized Admin. Services									
Administrative Hearings		470.4	284.2	134.3	135.4	185.4	-285.0 -60.6 %	51.1 38.0 %	50.0 36.9 %
DOA Leases		1,529.8	1,080.7	1,026.4	1,026.4	1,026.4	-503.4 -32.9 %	0.0	0.0
Office of the Commissioner		388.2	255.9	1,008.2	208.8	208.8	-179.4 -46.2 %	-799.4 -79.3 %	0.0
Administrative Services		848.8	630.2	1,363.5	614.2	614.2	-234.6 -27.6 %	-749.3 -55.0 %	0.0
DOA Info Tech Support		62.8	0.0	0.0	0.0	0.0	-62.8 -100.0 %	0.0	0.0
Finance		6,668.4	6,693.7	8,067.9	6,623.3	6,623.3	-45.1 -0.7 %	-1,444.6 -17.9 %	0.0
E-Travel		31.2	0.0	0.0	0.0	0.0	-31.2 -100.0 %	0.0	0.0
Personnel		2,715.2	1,801.2	984.0	984.1	321.4	-2,393.8 -88.2 %	-662.6 -67.3 %	-662.7 -67.3 %
Labor Relations		1,521.2	1,502.0	1,819.4	1,280.3	1,280.3	-240.9 -15.8 %	-539.1 -29.6 %	0.0
Centralized Human Resources		281.7	249.7	112.2	112.2	112.2	-169.5 -60.2 %	0.0	0.0
Retirement and Benefits		228.9	248.2	227.0	236.0	236.0	7.1 3.1 %	9.0 4.0 %	0.0
Labor Agreements Misc Items		50.0	27.4	50.0	50.0	50.0	0.0	0.0	0.0
Centralized ETS Services		10.0	0.0	0.0	0.0	0.0	-10.0 -100.0 %	0.0	0.0
Appropriation Total		14,806.6	12,773.2	14,792.9	11,270.7	10,658.0	-4,148.6 -28.0 %	-4,134.9 -28.0 %	-612.7 -5.4 %
Shared Services of Alaska									
Accounting		0.0	0.0	0.0	751.4	751.4	751.4 >999 %	751.4 >999 %	0.0
Purchasing		1,424.1	960.5	655.9	969.3	1,250.8	-173.3 -12.2 %	594.9 90.7 %	281.5 29.0 %
Print Services		39.0	0.0	0.0	0.0	0.0	-39.0 -100.0 %	0.0	0.0
Facilities		1,157.4	292.2	230.1	230.1	280.1	-877.3 -75.8 %	50.0 21.7 %	50.0 21.7 %
Facilities Administration		21.3	0.0	0.0	0.0	0.0	-21.3 -100.0 %	0.0	0.0
NPBF Facilities		669.9	437.3	480.6	481.4	543.4	-126.5 -18.9 %	62.8 13.1 %	62.0 12.9 %
Property Management		661.8	380.6	312.5	7.3	0.0	-661.8 -100.0 %	-312.5 -100.0 %	-7.3 -100.0 %
Appropriation Total		3,973.5	2,070.6	1,679.1	2,439.5	2,825.7	-1,147.8 -28.9 %	1,146.6 68.3 %	386.2 15.8 %
Office of Information Tech									
Alaska Division of Info Tech		1,677.8	0.0	0.0	0.0	0.0	-1,677.8 -100.0 %	0.0	0.0
Appropriation Total		1,677.8	0.0	0.0	0.0	0.0	-1,677.8 -100.0 %	0.0	0.0

Multi-year Allocation Summary - Operating Budget - FY 2018 Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Administration

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 16Actual	[3] 2017 17MgtP1n	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtP1n to 18Gov	[5] - [3] 2017 2017 17MgtP1n to 18Gov	[5] - [4] 2017 2017 18Adj Bas to 18Gov
Admin State Facilities Rent									
Admin State Facilities Rent		1,218.6	521.7	506.2	506.2	506.2	-712.4 -58.5 %	0.0	0.0
Appropriation Total		1,218.6	521.7	506.2	506.2	506.2	-712.4 -58.5 %	0.0	0.0
Enterprise Technology Services									
SATS		5,791.2	4,588.9	4,434.8	4,462.0	4,462.0	-1,329.2 -23.0 %	27.2 0.6 %	0.0
ALMR		2,950.0	2,882.4	2,453.1	2,453.1	2,453.1	-496.9 -16.8 %	0.0	0.0
Payments on Behalf of Munis		500.0	160.0	0.0	0.0	0.0	-500.0 -100.0 %	0.0	0.0
Appropriation Total		9,241.2	7,631.3	6,887.9	6,915.1	6,915.1	-2,326.1 -25.2 %	27.2 0.4 %	0.0
Public Communications Services									
Public Broadcasting Commission		54.2	46.7	46.7	46.7	46.7	-7.5 -13.8 %	0.0	0.0
Public Broadcasting - Radio		3,319.9	2,786.6	2,036.6	2,036.6	2,036.6	-1,283.3 -38.7 %	0.0	0.0
Public Broadcasting - T.V.		825.9	633.3	633.3	633.3	633.3	-192.6 -23.3 %	0.0	0.0
Satellite Infrastructure		847.3	779.5	779.5	779.5	779.5	-67.8 -8.0 %	0.0	0.0
Appropriation Total		5,047.3	4,246.1	3,496.1	3,496.1	3,496.1	-1,551.2 -30.7 %	0.0	0.0
AIRRES Grant									
AIRRES Grant		100.0	85.0	0.0	0.0	0.0	-100.0 -100.0 %	0.0	0.0
Appropriation Total		100.0	85.0	0.0	0.0	0.0	-100.0 -100.0 %	0.0	0.0
AK Oil & Gas Conservation Comm									
AK Oil & Gas Conservation Comm		7,259.2	6,710.5	7,394.3	7,458.4	7,458.4	199.2 2.7 %	64.1 0.9 %	0.0
Appropriation Total		7,259.2	6,710.5	7,394.3	7,458.4	7,458.4	199.2 2.7 %	64.1 0.9 %	0.0
Legal & Advocacy Services									
Office of Public Advocacy		23,934.2	24,065.8	24,550.6	24,757.8	24,757.8	823.6 3.4 %	207.2 0.8 %	0.0
Public Defender Agency		26,273.8	26,150.5	25,002.0	25,277.8	25,277.8	-996.0 -3.8 %	275.8 1.1 %	0.0
Appropriation Total		50,208.0	50,216.3	49,552.6	50,035.6	50,035.6	-172.4 -0.3 %	483.0 1.0 %	0.0

Multi-year Allocation Summary - Operating Budget - FY 2018 Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Administration

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov	[5] - [3] 2017 2017 17MgtPln to 18Gov	[5] - [4] 2017 2017 18Adj Bas to 18Gov
Alaska Public Offices Comm									
Alaska Public Offices Comm		1,515.2	866.0	1,033.1	1,051.9	1,051.9	-463.3 -30.6 %	18.8 1.8 %	0.0
Appropriation Total		1,515.2	866.0	1,033.1	1,051.9	1,051.9	-463.3 -30.6 %	18.8 1.8 %	0.0
Motor Vehicles									
Motor Vehicles		16,443.9	17,667.3	16,687.9	16,801.4	16,551.4	107.5 0.7 %	-136.5 -0.8 %	-250.0 -1.5 %
Appropriation Total		16,443.9	17,667.3	16,687.9	16,801.4	16,551.4	107.5 0.7 %	-136.5 -0.8 %	-250.0 -1.5 %
Agency Unallocated Approp									
Agency Unallocated Approp		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
Agency Total		111,491.3	102,788.0	102,030.1	99,974.9	99,498.4	-11,992.9 -10.8 %	-2,531.7 -2.5 %	-476.5 -0.5 %
Funding Summary									
Unrestricted General (UGF)		86,030.2	75,941.3	71,954.7	69,706.1	69,036.1	-16,994.1 -19.8 %	-2,918.6 -4.1 %	-670.0 -1.0 %
Designated General (DGF)		25,461.1	26,846.7	30,075.4	30,268.8	30,462.3	5,001.2 19.6 %	386.9 1.3 %	193.5 0.6 %

Multi-year Allocation Summary - Operating Budget - FY 2018 Governor Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Administration

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov	[5] - [3] 2017 2017 17MgtPln to 18Gov	[5] - [4] 2017 2017 18Adj Bas to 18Gov
Centralized Admin. Services									
Administrative Hearings		420.4	265.2	84.3	85.4	85.4	-335.0 -79.7 %	1.1 1.3 %	0.0
DOA Leases		1,529.8	1,080.7	1,026.4	1,026.4	1,026.4	-503.4 -32.9 %	0.0	0.0
Office of the Commissioner		388.2	255.9	1,008.2	208.8	208.8	-179.4 -46.2 %	-799.4 -79.3 %	0.0
Administrative Services		848.8	630.2	613.5	614.2	614.2	-234.6 -27.6 %	0.7 0.1 %	0.0
DOA Info Tech Support		62.8	0.0	0.0	0.0	0.0	-62.8 -100.0 %	0.0	0.0
Finance		6,205.3	5,770.7	6,869.8	5,425.2	5,425.2	-780.1 -12.6 %	-1,444.6 -21.0 %	0.0
E-Travel		31.2	0.0	0.0	0.0	0.0	-31.2 -100.0 %	0.0	0.0
Personnel		2,715.2	1,801.2	984.0	984.1	321.4	-2,393.8 -88.2 %	-662.6 -67.3 %	-662.7 -67.3 %
Labor Relations		1,521.2	1,502.0	1,819.4	1,280.3	1,280.3	-240.9 -15.8 %	-539.1 -29.6 %	0.0
Centralized Human Resources		281.7	249.7	112.2	112.2	112.2	-169.5 -60.2 %	0.0	0.0
Retirement and Benefits		228.9	248.2	227.0	236.0	236.0	7.1 3.1 %	9.0 4.0 %	0.0
Labor Agreements Misc Items		50.0	27.4	50.0	50.0	50.0	0.0	0.0	0.0
Centralized ETS Services		10.0	0.0	0.0	0.0	0.0	-10.0 -100.0 %	0.0	0.0
Appropriation Total		14,293.5	11,831.2	12,794.8	10,022.6	9,359.9	-4,933.6 -34.5 %	-3,434.9 -26.8 %	-662.7 -6.6 %
Shared Services of Alaska									
Purchasing		1,424.1	960.5	0.0	0.0	0.0	-1,424.1 -100.0 %	0.0	0.0
Print Services		39.0	0.0	0.0	0.0	0.0	-39.0 -100.0 %	0.0	0.0
Facilities		1,157.4	292.2	0.0	0.0	0.0	-1,157.4 -100.0 %	0.0	0.0
Facilities Administration		21.3	0.0	0.0	0.0	0.0	-21.3 -100.0 %	0.0	0.0
NPBF Facilities		669.9	437.3	480.6	481.4	481.4	-188.5 -28.1 %	0.8 0.2 %	0.0
Property Management		128.1	59.3	7.3	7.3	0.0	-128.1 -100.0 %	-7.3 -100.0 %	-7.3 -100.0 %
Appropriation Total		3,439.8	1,749.3	487.9	488.7	481.4	-2,958.4 -86.0 %	-6.5 -1.3 %	-7.3 -1.5 %
Office of Information Tech									
Alaska Division of Info Tech		1,677.8	0.0	0.0	0.0	0.0	-1,677.8 -100.0 %	0.0	0.0
Appropriation Total		1,677.8	0.0	0.0	0.0	0.0	-1,677.8 -100.0 %	0.0	0.0
Admin State Facilities Rent									
Admin State Facilities Rent		1,218.6	521.7	506.2	506.2	506.2	-712.4 -58.5 %	0.0	0.0
Appropriation Total		1,218.6	521.7	506.2	506.2	506.2	-712.4 -58.5 %	0.0	0.0

Multi-year Allocation Summary - Operating Budget - FY 2018 Governor Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Administration

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 16Actual	[3] 2017 17MgtP1n	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtP1n to 18Gov	[5] - [3] 2017 2017 17MgtP1n to 18Gov	[5] - [4] 2017 2017 18Adj Bas to 18Gov			
Enterprise Technology Services												
SATS		5,791.2	4,495.5	4,434.8	4,462.0	4,462.0	-1,329.2	-23.0 %	27.2	0.6 %	0.0	
ALMR		2,800.0	2,882.4	2,303.1	2,303.1	2,303.1	-496.9	-17.7 %	0.0		0.0	
Payments on Behalf of Munis		500.0	160.0	0.0	0.0	0.0	-500.0	-100.0 %	0.0		0.0	
Appropriation Total		9,091.2	7,537.9	6,737.9	6,765.1	6,765.1	-2,326.1	-25.6 %	27.2	0.4 %	0.0	
Public Communications Services												
Public Broadcasting Commission		54.2	46.7	46.7	46.7	46.7	-7.5	-13.8 %	0.0		0.0	
Public Broadcasting - Radio		3,319.9	2,786.6	2,036.6	2,036.6	2,036.6	-1,283.3	-38.7 %	0.0		0.0	
Public Broadcasting - T.V.		825.9	633.3	633.3	633.3	633.3	-192.6	-23.3 %	0.0		0.0	
Satellite Infrastructure		847.3	779.5	779.5	779.5	779.5	-67.8	-8.0 %	0.0		0.0	
Appropriation Total		5,047.3	4,246.1	3,496.1	3,496.1	3,496.1	-1,551.2	-30.7 %	0.0		0.0	
AIRRES Grant												
AIRRES Grant		100.0	85.0	0.0	0.0	0.0	-100.0	-100.0 %	0.0		0.0	
Appropriation Total		100.0	85.0	0.0	0.0	0.0	-100.0	-100.0 %	0.0		0.0	
Legal & Advocacy Services												
Office of Public Advocacy		23,803.5	23,748.3	22,962.9	23,170.1	23,170.1	-633.4	-2.7 %	207.2	0.9 %	0.0	
Public Defender Agency		25,963.3	25,463.3	24,178.4	24,450.7	24,450.7	-1,512.6	-5.8 %	272.3	1.1 %	0.0	
Appropriation Total		49,766.8	49,211.6	47,141.3	47,620.8	47,620.8	-2,146.0	-4.3 %	479.5	1.0 %	0.0	
Alaska Public Offices Comm												
Alaska Public Offices Comm		1,395.2	758.5	790.5	806.6	806.6	-588.6	-42.2 %	16.1	2.0 %	0.0	
Appropriation Total		1,395.2	758.5	790.5	806.6	806.6	-588.6	-42.2 %	16.1	2.0 %	0.0	
Agency Unallocated Approp												
Agency Unallocated Approp		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	
Agency Total		86,030.2	75,941.3	71,954.7	69,706.1	69,036.1	-16,994.1	-19.8 %	-2,918.6	-4.1 %	-670.0	-1.0 %

Multi-year Allocation Summary - Operating Budget - FY 2018 Governor Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Administration

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov	[5] - [3] 2017 2017 17MgtPln to 18Gov	[5] - [4] 2017 2017 18Adj Bas to 18Gov
Funding Summary									
Unrestricted General (UGF)		86,030.2	75,941.3	71,954.7	69,706.1	69,036.1	-16,994.1 -19.8 %	-2,918.6 -4.1 %	-670.0 -1.0 %

Multi-year Agency Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Administration

ID=> Session=> Column=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
	2015 15MgtPln	2017 16Actual	2017 17MgtPln	2017 18Adj Base	2017 18Gov	2015 15MgtPln	2017 18Gov	2017 17MgtPln	2017 18Gov	2017 18Adj Bas	2017 18Gov
Total	346,217.6	309,454.5	332,392.8	329,192.4	336,453.6	-9,764.0	-2.8 %	4,060.8	1.2 %	7,261.2	2.2 %
<u>Objects of Expenditure</u>											
1 Personal Services	117,063.0	112,159.9	115,086.8	117,331.0	130,005.8	12,942.8	11.1 %	14,919.0	13.0 %	12,674.8	10.8 %
2 Travel	2,333.9	1,330.4	2,050.1	1,678.5	1,246.9	-1,087.0	-46.6 %	-803.2	-39.2 %	-431.6	-25.7 %
3 Services	212,837.5	187,352.3	204,679.1	199,924.9	195,062.9	-17,774.6	-8.4 %	-9,616.2	-4.7 %	-4,862.0	-2.4 %
4 Commodities	4,767.4	2,776.3	3,183.9	3,065.1	2,945.1	-1,822.3	-38.2 %	-238.8	-7.5 %	-120.0	-3.9 %
5 Capital Outlay	2,411.1	537.7	2,285.6	2,235.6	2,235.6	-175.5	-7.3 %	-50.0	-2.2 %	0.0	
7 Grants, Benefits	6,804.7	5,297.9	5,107.3	4,957.3	4,957.3	-1,847.4	-27.1 %	-150.0	-2.9 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	3,391.9	797.6	1,896.3	1,896.3	3,296.3	-95.6	-2.8 %	1,400.0	73.8 %	1,400.0	73.8 %
1004 Gen Fund (UGF)	83,959.4	73,834.4	69,853.0	67,580.8	66,910.8	-17,048.6	-20.3 %	-2,942.2	-4.2 %	-670.0	-1.0 %
1005 GF/Prgm (DGF)	18,201.9	20,136.2	22,681.1	22,810.4	23,003.9	4,802.0	26.4 %	322.8	1.4 %	193.5	0.8 %
1007 I/A Rcpts (Other)	126,947.0	116,117.4	123,863.7	124,336.7	134,814.8	7,867.8	6.2 %	10,951.1	8.8 %	10,478.1	8.4 %
1017 Group Ben (Other)	28,395.1	28,039.9	31,777.2	30,163.2	30,613.2	2,218.1	7.8 %	-1,164.0	-3.7 %	450.0	1.5 %
1023 FICA Acct (Other)	170.4	109.0	150.7	151.7	151.7	-18.7	-11.0 %	1.0	0.7 %	0.0	
1029 PERS Trust (Other)	9,728.3	8,082.4	8,499.4	8,554.9	8,554.9	-1,173.4	-12.1 %	55.5	0.7 %	0.0	
1033 Surpl Prop (Fed)	407.2	197.4	325.5	326.6	326.6	-80.6	-19.8 %	1.1	0.3 %	0.0	
1034 Teach Ret (Other)	3,955.7	2,863.3	3,047.0	3,066.5	3,066.5	-889.2	-22.5 %	19.5	0.6 %	0.0	
1037 GF/MH (UGF)	2,070.8	2,106.9	2,101.7	2,125.3	2,125.3	54.5	2.6 %	23.6	1.1 %	0.0	
1042 Jud Retire (Other)	105.5	56.1	75.8	75.9	75.9	-29.6	-28.1 %	0.1	0.1 %	0.0	
1045 Nat Guard (Other)	208.1	235.4	229.9	231.5	231.5	23.4	11.2 %	1.6	0.7 %	0.0	
1061 CIP Rcpts (Other)	3,736.5	3,340.4	3,285.3	3,296.8	736.4	-3,000.1	-80.3 %	-2,548.9	-77.6 %	-2,560.4	-77.7 %
1081 Info Svc (Other)	38,032.5	32,831.8	38,249.3	38,344.2	37,744.2	-288.3	-0.8 %	-505.1	-1.3 %	-600.0	-1.6 %
1092 MHTAAR (Other)	153.8	142.9	208.8	0.0	193.8	40.0	26.0 %	-15.0	-7.2 %	193.8	>999 %
1108 Stat Desig (Other)	935.7	707.0	205.0	205.0	205.0	-730.7	-78.1 %	0.0		0.0	
1147 PublicBldg (Other)	17,021.9	11,619.7	17,004.8	17,020.7	15,396.9	-1,625.0	-9.5 %	-1,607.9	-9.5 %	-1,623.8	-9.5 %
1162 AOGCC Rct (DGF)	7,259.2	6,710.5	7,394.3	7,458.4	7,458.4	199.2	2.7 %	64.1	0.9 %	0.0	
1220 Crime VCF (Other)	1,536.7	1,526.2	1,544.0	1,547.5	1,547.5	10.8	0.7 %	3.5	0.2 %	0.0	

Multi-year Agency Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Administration

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Positions											
Perm Full Time	1,055	1,046	1,035	1,161	1,143	88	8.3 %	108	10.4 %	-18	-1.6 %
Perm Part Time	14	16	16	14	14	0		-2	-12.5 %	0	
Temporary	54	44	26	26	24	-30	-55.6 %	-2	-7.7 %	-2	-7.7 %
Funding Summary											
Unrestricted General (UGF)	86,030.2	75,941.3	71,954.7	69,706.1	69,036.1	-16,994.1	-19.8 %	-2,918.6	-4.1 %	-670.0	-1.0 %
Designated General (DGF)	25,461.1	26,846.7	30,075.4	30,268.8	30,462.3	5,001.2	19.6 %	386.9	1.3 %	193.5	0.6 %
Other State Funds (Other)	230,927.2	205,671.5	228,140.9	226,994.6	233,332.3	2,405.1	1.0 %	5,191.4	2.3 %	6,337.7	2.8 %
Federal Receipts (Fed)	3,799.1	995.0	2,221.8	2,222.9	3,622.9	-176.2	-4.6 %	1,401.1	63.1 %	1,400.0	63.0 %

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Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Office of Administrative Hearings

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	16Actual	17MgtP1n	18Adj Base	18Gov	15MgtP1n to 18Gov		17MgtP1n to 18Gov		18Adj Bas to 18Gov	
Total	2,773.3	2,719.1	2,485.9	2,658.2	2,708.2	-65.1	-2.3 %	222.3	8.9 %	50.0	1.9 %
<u>Objects of Expenditure</u>											
1 Personal Services	2,220.5	2,340.9	2,260.6	2,292.4	2,329.9	109.4	4.9 %	69.3	3.1 %	37.5	1.6 %
2 Travel	57.4	25.3	30.0	18.1	23.1	-34.3	-59.8 %	-6.9	-23.0 %	5.0	27.6 %
3 Services	437.1	336.9	137.0	331.6	339.1	-98.0	-22.4 %	202.1	147.5 %	7.5	2.3 %
4 Commodities	58.3	16.0	58.3	16.1	16.1	-42.2	-72.4 %	-42.2	-72.4 %	0.0	
5 Capital Outlay	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	420.4	265.2	84.3	85.4	85.4	-335.0	-79.7 %	1.1	1.3 %	0.0	
1005 GF/Prgm (DGF)	50.0	19.0	50.0	50.0	100.0	50.0	100.0 %	50.0	100.0 %	50.0	100.0 %
1007 I/A Rcpts (Other)	2,302.9	2,387.2	2,351.6	2,522.8	2,522.8	219.9	9.5 %	171.2	7.3 %	0.0	
1061 CIP Rcpts (Other)	0.0	47.7	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	15	16	16	16	16	1	6.7 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

**2017 Legislature - Operating Budget
Transaction Change Detail - Governor 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
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	2,485.9	2,260.6	30.0	137.0	58.3	0.0	0.0	0.0	16	0	0
1004 Gen Fund (UGF)		84.3										
1005 GF/Prgm (DGF)		50.0										
1007 I/A Rcpts (Other)		2,351.6										
FY17 Conference Committee Total		2,485.9	2,260.6	30.0	137.0	58.3	0.0	0.0	0.0	16	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		2,485.9	2,260.6	30.0	137.0	58.3	0.0	0.0	0.0	16	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		2,485.9	2,260.6	30.0	137.0	58.3	0.0	0.0	0.0	16	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.9										
FY2018 Alaska Care & PSEA Health Insurance Increase	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										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-0.1										
Transfer Interagency Receipt Authority from DOA Information Technology Support	TrIn	140.5	0.0	0.0	140.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		140.5										
Align Authority with Projected Expenditures	LIT	0.0	0.0	-11.9	54.1	-42.2	0.0	0.0	0.0	0	0	0
FY18 Adjusted Base Total		2,658.2	2,292.4	18.1	331.6	16.1	0.0	0.0	0.0	16	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
Increase GF/PR Receipt Authority for Mediation Service Fee Charges to Municipalities and School Districts	Inc	50.0	37.5	5.0	7.5	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		50.0										
FY18 Governor Request Total		2,708.2	2,329.9	23.1	339.1	16.1	0.0	0.0	0.0	16	0	0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Administration

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov	17MgtPln to 18Gov	18Adj Bas to 18Gov
Total	1,564.9	1,080.7	1,026.4	1,026.4	1,026.4	-538.5 -34.4 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	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
3 Services	1,564.9	1,080.7	1,026.4	1,026.4	1,026.4	-538.5 -34.4 %	0.0	0.0
4 Commodities	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
7 Grants, Benefits	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
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,529.8	1,080.7	1,026.4	1,026.4	1,026.4	-503.4 -32.9 %	0.0	0.0
1007 I/A Rcpts (Other)	35.1	0.0	0.0	0.0	0.0	-35.1 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

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

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY17 Conference Committee * * *										
FY17 Conference Committee 1004 Gen Fund (UGF) 1,026.4	ConfCom	1,026.4	0.0	0.0	1,026.4	0.0	0.0	0.0	0.0	0	0	0
FY17 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 FY17 Conference Committee to FY17 Authorized * * *										
FY17 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 FY17 Authorized to FY17 Management Plan * * *										
FY17 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 FY17 Management Plan to FY18 Adjusted Base * * *										
FY18 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 FY18 Adjusted Base to FY18 Governor Request * * *										
FY18 Governor Request Total		1,026.4	0.0	0.0	1,026.4	0.0	0.0	0.0	0.0	0	0	0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Office of the Commissioner

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Total	1,241.6	1,783.4	1,772.0	1,185.7	1,185.7	-55.9	-4.5 %	-586.3	-33.1 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	986.3	936.5	1,001.9	959.1	959.1	-27.2	-2.8 %	-42.8	-4.3 %	0.0	
2 Travel	49.0	37.0	34.1	34.1	34.1	-14.9	-30.4 %	0.0		0.0	
3 Services	186.3	801.1	716.0	172.5	172.5	-13.8	-7.4 %	-543.5	-75.9 %	0.0	
4 Commodities	20.0	8.8	20.0	20.0	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	388.2	255.9	1,008.2	208.8	208.8	-179.4	-46.2 %	-799.4	-79.3 %	0.0	
1007 I/A Rcpts (Other)	853.4	1,527.5	763.8	976.9	976.9	123.5	14.5 %	213.1	27.9 %	0.0	
<u>Positions</u>											
Perm Full Time	6	6	7	7	7	1	16.7 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

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

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	937.4	795.3	34.1	88.0	20.0	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		173.6										
1007 I/A Rcpts (Other)		763.8										
FY17 Conference Committee Total		937.4	795.3	34.1	88.0	20.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74) (Sec2 Ch3 4SSLA2016 P48 L15 (HB256))	FisNot17	834.6	134.6	0.0	700.0	0.0	0.0	0.0	0.0	0	0	1
1004 Gen Fund (UGF)		834.6										
FY17 Authorized Total		1,772.0	929.9	34.1	788.0	20.0	0.0	0.0	0.0	5	0	1
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Restore Position for Structure Review	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Delete Vacant Position Added for Medicaid Reform Activities	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Transfer Health Project Coordinator (02-T177) from Retirement and Benefits for Medicaid Reform Activities	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	72.0	0.0	-72.0	0.0	0.0	0.0	0.0	0	0	0
FY17 Management Plan Total		1,772.0	1,001.9	34.1	716.0	20.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
SB74 Year Two Fiscal Note Reduction (Department Retains \$33.6 UGF and One Temporary Position for FY18 Only)	OTI	-801.0	-101.0	0.0	-700.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-801.0										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	15.7	15.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
1007 I/A Rcpts (Other)		14.1										
Transfer Interagency Receipt Authority from DOA Information Technology Support	TrIn	199.0	42.5	0.0	156.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		199.0										
FY18 Adjusted Base Total		1,185.7	959.1	34.1	172.5	20.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
FY18 Governor Request Total		1,185.7	959.1	34.1	172.5	20.0	0.0	0.0	0.0	7	0	0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Administrative Services

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Total	3,637.5	1,833.3	3,601.9	2,569.8	2,569.8	-1,067.7	-29.4 %	-1,032.1	-28.7 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	1,708.6	1,701.9	1,783.4	1,696.3	1,696.3	-12.3	-0.7 %	-87.1	-4.9 %	0.0	
2 Travel	6.6	0.0	1.6	1.6	1.6	-5.0	-75.8 %	0.0		0.0	
3 Services	1,892.3	120.0	1,795.2	850.2	850.2	-1,042.1	-55.1 %	-945.0	-52.6 %	0.0	
4 Commodities	30.0	11.4	21.7	21.7	21.7	-8.3	-27.7 %	0.0		0.0	
5 Capital Outlay	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	848.8	630.2	613.5	614.2	614.2	-234.6	-27.6 %	0.7	0.1 %	0.0	
1005 GF/Prgm (DGF)	0.0	0.0	750.0	0.0	0.0	0.0		-750.0	-100.0 %	0.0	
1007 I/A Rcpts (Other)	2,788.7	1,203.1	2,238.4	1,955.6	1,955.6	-833.1	-29.9 %	-282.8	-12.6 %	0.0	
<u>Positions</u>											
Perm Full Time	15	15	15	13	13	-2	-13.3 %	-2	-13.3 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

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

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	3,601.9	1,783.4	1.6	1,795.2	21.7	0.0	0.0	0.0	15	0	0
1004 Gen Fund (UGF)		613.5										
1005 GF/Prgm (DGF)		750.0										
1007 I/A Rcpts (Other)		2,238.4										
FY17 Conference Committee Total		3,601.9	1,783.4	1.6	1,795.2	21.7	0.0	0.0	0.0	15	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		3,601.9	1,783.4	1.6	1,795.2	21.7	0.0	0.0	0.0	15	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		3,601.9	1,783.4	1.6	1,795.2	21.7	0.0	0.0	0.0	15	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1007 I/A Rcpts (Other)		4.2										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
1007 I/A Rcpts (Other)		14.5										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
1007 I/A Rcpts (Other)		-1.5										
Transfer Authority and Two Positions (02-3203, 02-6306) to Shared Services of Alaska for Accounting Services	TrOut	-1,050.0	-105.0	0.0	-945.0	0.0	0.0	0.0	0.0	-2	0	0
1005 GF/Prgm (DGF)		-750.0										
1007 I/A Rcpts (Other)		-300.0										
FY18 Adjusted Base 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 Adjusted Base to FY18 Governor Request * * *												
FY18 Governor Request Total		2,569.8	1,696.3	1.6	850.2	21.7	0.0	0.0	0.0	13	0	0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: DOA Information Technology Support

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Total	1,390.7	1,105.6	1,346.9	208.6	0.0	-1,390.7	-100.0 %	-1,346.9	-100.0 %	-208.6	-100.0 %
<u>Objects of Expenditure</u>											
1 Personal Services	1,098.4	930.5	931.9	208.6	0.0	-1,098.4	-100.0 %	-931.9	-100.0 %	-208.6	-100.0 %
2 Travel	4.9	0.0	1.8	0.0	0.0	-4.9	-100.0 %	-1.8	-100.0 %	0.0	
3 Services	213.7	173.6	339.5	0.0	0.0	-213.7	-100.0 %	-339.5	-100.0 %	0.0	
4 Commodities	73.7	1.5	73.7	0.0	0.0	-73.7	-100.0 %	-73.7	-100.0 %	0.0	
5 Capital Outlay	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	62.8	0.0	0.0	0.0	0.0	-62.8	-100.0 %	0.0		0.0	
1007 I/A Rcpts (Other)	1,327.9	1,105.6	1,346.9	208.6	0.0	-1,327.9	-100.0 %	-1,346.9	-100.0 %	-208.6	-100.0 %
<u>Positions</u>											
Perm Full Time	9	9	8	2	0	-9	-100.0 %	-8	-100.0 %	-2	-100.0 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	1	0	0	0	0	-1	-100.0 %	0		0	

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

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: DOA Information Technology Support**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	1,346.9	1,006.9	1.8	264.5	73.7	0.0	0.0	0.0	8	0	0
1007 I/A Rcpts (Other)		1,346.9										
FY17 Conference Committee Total		1,346.9	1,006.9	1.8	264.5	73.7	0.0	0.0	0.0	8	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		1,346.9	1,006.9	1.8	264.5	73.7	0.0	0.0	0.0	8	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Align Authority with Projected Expenditures	LIT	0.0	-75.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
FY17 Management Plan Total		1,346.9	931.9	1.8	339.5	73.7	0.0	0.0	0.0	8	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2.5										
Transfer DOA Information Technology Support Staff and Authority to Alaska Division of Information Technology	TrOut	-801.3	-725.8	-1.8	0.0	-73.7	0.0	0.0	0.0	-6	0	0
1007 I/A Rcpts (Other)		-801.3										
Transfer Interagency Receipt Authority to the Office of the Commissioner	TrOut	-199.0	0.0	0.0	-199.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-199.0										
Transfer Interagency Receipt Authority to the Office of Administrative Hearings	TrOut	-140.5	0.0	0.0	-140.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-140.5										
FY18 Adjusted Base Total		208.6	208.6	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
Delete Data Processing Manager II (02-1099) and Micro/Network Specialist II (02-6409) Due to Desktop Efficiencies	Dec	-208.6	-208.6	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1007 I/A Rcpts (Other)		-208.6										
FY18 Governor Request Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Finance

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Total	10,897.0	11,065.3	14,278.7	12,839.7	10,779.3	-117.7	-1.1 %	-3,499.4	-24.5 %	-2,060.4	-16.0 %
<u>Objects of Expenditure</u>											
1 Personal Services	7,366.9	7,136.7	6,667.6	6,728.6	5,401.9	-1,965.0	-26.7 %	-1,265.7	-19.0 %	-1,326.7	-19.7 %
2 Travel	34.0	0.1	31.0	31.0	3.0	-31.0	-91.2 %	-28.0	-90.3 %	-28.0	-90.3 %
3 Services	3,426.7	3,917.7	7,524.6	6,024.6	5,349.4	1,922.7	56.1 %	-2,175.2	-28.9 %	-675.2	-11.2 %
4 Commodities	69.4	10.8	55.5	55.5	25.0	-44.4	-64.0 %	-30.5	-55.0 %	-30.5	-55.0 %
5 Capital Outlay	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	6,205.3	5,770.7	6,869.8	5,425.2	5,425.2	-780.1	-12.6 %	-1,444.6	-21.0 %	0.0	
1005 GF/Prgm (DGF)	463.1	923.0	1,198.1	1,198.1	1,198.1	735.0	158.7 %	0.0		0.0	
1007 I/A Rcpts (Other)	1,831.0	1,957.8	4,156.0	4,156.0	4,156.0	2,325.0	127.0 %	0.0		0.0	
1061 CIP Rcpts (Other)	2,397.6	2,413.8	2,054.8	2,060.4	0.0	-2,397.6	-100.0 %	-2,054.8	-100.0 %	-2,060.4	-100.0 %
<u>Positions</u>											
Perm Full Time	62	60	59	59	45	-17	-27.4 %	-14	-23.7 %	-14	-23.7 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	14	7	2	2	0	-14	-100.0 %	-2	-100.0 %	-2	-100.0 %

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

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Finance**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	12,778.7	6,667.6	31.0	6,024.6	55.5	0.0	0.0	0.0	60	0	6
1004 Gen Fund (UGF)		5,369.8										
1005 GF/Prgm (DGF)		1,198.1										
1007 I/A Rcpts (Other)		4,156.0										
1061 CIP Rcpts (Other)		2,054.8										
FY17 Conference Committee Total		12,778.7	6,667.6	31.0	6,024.6	55.5	0.0	0.0	0.0	60	0	6
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
L Single Audit for Health and Social Services Sec12e Ch3 4SSLA2016 P74 L17 (HB256) (FY15-FY18)	CarryFwd	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,500.0										
FY17 Authorized Total		14,278.7	6,667.6	31.0	7,524.6	55.5	0.0	0.0	0.0	60	0	6
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Delete Four Vacant Business Analysts and One College Intern	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-4
FY17 Management Plan Total		14,278.7	6,667.6	31.0	7,524.6	55.5	0.0	0.0	0.0	59	0	2
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
L Reverse Single Audit for Health and Social Services Sec12e Ch3 4SSLA2016 P74 L17 (HB256) (FY15-FY18)	OTI	-1,500.0	0.0	0.0	-1,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,500.0										
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										
FY2018 Salary and Health Insurance Increases	SalAdj	15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.6										
1061 CIP Rcpts (Other)		5.6										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	49.0	49.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		49.0										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-3.2	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.2										
FY18 Adjusted Base Total		12,839.7	6,728.6	31.0	6,024.6	55.5	0.0	0.0	0.0	59	0	2
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
Delete Sixteen Positions and Associated Funding No Longer Needed for Statewide Systems Implementation	Dec	-2,060.4	-1,326.7	-28.0	-675.2	-30.5	0.0	0.0	0.0	-14	0	-2
1061 CIP Rcpts (Other)		-2,060.4										
FY18 Governor Request Total		10,779.3	5,401.9	3.0	5,349.4	25.0	0.0	0.0	0.0	45	0	0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Administration

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Total	2,888.5	2,244.8	2,860.8	2,861.8	2,861.8	-26.7	-0.9 %	1.0		0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	251.4	116.7	260.3	261.3	261.3	9.9	3.9 %	1.0	0.4 %	0.0	
2 Travel	5.0	0.0	5.0	5.0	5.0	0.0		0.0		0.0	
3 Services	2,607.1	2,128.1	2,570.7	2,570.7	2,570.7	-36.4	-1.4 %	0.0		0.0	
4 Commodities	25.0	0.0	24.8	24.8	24.8	-0.2	-0.8 %	0.0		0.0	
5 Capital Outlay	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	31.2	0.0	0.0	0.0	0.0	-31.2	-100.0 %	0.0		0.0	
1007 I/A Rcpts (Other)	2,857.3	2,244.8	2,860.8	2,861.8	2,861.8	4.5	0.2 %	1.0		0.0	
<u>Positions</u>											
Perm Full Time	2	2	2	2	2	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

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

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	2,860.8	260.3	5.0	2,570.7	24.8	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts (Other)		2,860.8										
FY17 Conference Committee Total		2,860.8	260.3	5.0	2,570.7	24.8	0.0	0.0	0.0	2	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		2,860.8	260.3	5.0	2,570.7	24.8	0.0	0.0	0.0	2	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		2,860.8	260.3	5.0	2,570.7	24.8	0.0	0.0	0.0	2	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.0										
FY18 Adjusted Base Total		2,861.8	261.3	5.0	2,570.7	24.8	0.0	0.0	0.0	2	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
FY18 Governor Request Total		2,861.8	261.3	5.0	2,570.7	24.8	0.0	0.0	0.0	2	0	0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Personnel

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 2017 18Gov	[5] - [3] 2017 17MgtPln to 2017 18Gov	[5] - [4] 2017 18Adj Bas to 2017 18Gov	
Total	18,068.7	12,527.2	13,295.7	13,566.3	12,103.6	-5,965.1 -33.0 %	-1,192.1 -9.0 %	-1,462.7 -10.8 %	
<u>Objects of Expenditure</u>									
1 Personal Services	11,711.2	10,709.3	10,546.2	11,166.5	10,842.1	-869.1 -7.4 %	295.9 2.8 %	-324.4 -2.9 %	
2 Travel	119.8	16.9	87.6	87.6	16.9	-102.9 -85.9 %	-70.7 -80.7 %	-70.7 -80.7 %	
3 Services	6,036.1	1,729.7	2,482.1	2,132.4	1,173.3	-4,862.8 -80.6 %	-1,308.8 -52.7 %	-959.1 -45.0 %	
4 Commodities	201.6	71.3	179.8	179.8	71.3	-130.3 -64.6 %	-108.5 -60.3 %	-108.5 -60.3 %	
5 Capital Outlay	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	2,715.2	1,801.2	984.0	984.1	321.4	-2,393.8 -88.2 %	-662.6 -67.3 %	-662.7 -67.3 %	
1007 I/A Rcpts (Other)	15,353.5	10,726.0	12,311.7	12,582.2	11,782.2	-3,571.3 -23.3 %	-529.5 -4.3 %	-800.0 -6.4 %	
<u>Positions</u>									
Perm Full Time	130	127	123	122	119	-11 -8.5 %	-4 -3.3 %	-3 -2.5 %	
Perm Part Time	2	2	2	2	2	0	0	0	
Temporary	9	8	2	2	2	-7 -77.8 %	0	0	

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

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	13,795.7	11,046.2	87.6	2,482.1	179.8	0.0	0.0	0.0	122	4	2
1004 Gen Fund (UGF)		1,484.0										
1007 I/A Rcpts (Other)		12,311.7										
FY17 Conference Committee Total		13,795.7	11,046.2	87.6	2,482.1	179.8	0.0	0.0	0.0	122	4	2
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
Reduce the Division of Personnel Sec1 Ch3 4SSLA2016 P2 L26 (HB256)	Veto	-500.0	-500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-500.0										
FY17 Authorized Total		13,295.7	10,546.2	87.6	2,482.1	179.8	0.0	0.0	0.0	122	4	2
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Change Office Assistant I (02-2013) from Part-Time to Full-Time for the Employee Planning and Information Center	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Delete Vacant Human Resource Technician II (10-0203)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
FY17 Management Plan Total		13,295.7	10,546.2	87.6	2,482.1	179.8	0.0	0.0	0.0	123	2	2
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1007 I/A Rcpts (Other)		0.4										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	270.1	270.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		270.1										
Transfer Accounting Clerk (02-2020) to Shared Services of Alaska for Accounting Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Projected Expenditures	LIT	0.0	349.7	0.0	-349.7	0.0	0.0	0.0	0.0	0	0	0
FY18 Adjusted Base Total		13,566.3	11,166.5	87.6	2,132.4	179.8	0.0	0.0	0.0	122	2	2
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
Human Resource Management Efficiencies	Dec	-1,138.3	0.0	-70.7	-959.1	-108.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-338.3										
1007 I/A Rcpts (Other)		-800.0										
Reduce Class Studies and Delete Three Vacant Human Resource Consultants (02-1012, 18-7404, 25-0272)	Dec	-324.4	-324.4	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund (UGF)		-324.4										
FY18 Governor Request Total		12,103.6	10,842.1	16.9	1,173.3	71.3	0.0	0.0	0.0	119	2	2

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Labor Relations**

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 18Gov	[5] - [1] 2017 18Gov	[5] - [3] 2017 17MgtPln to 18Gov	[5] - [3] 2017 18Gov	[5] - [4] 2017 18Adj Bas to 18Gov
Total	1,641.0	1,502.0	1,819.4	1,280.3	1,280.3	-360.7	-22.0 %	-539.1	-29.6 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	1,213.8	1,070.5	1,221.9	1,072.1	1,072.1	-141.7	-11.7 %	-149.8	-12.3 %	0.0
2 Travel	111.1	38.6	25.0	25.0	25.0	-86.1	-77.5 %	0.0		0.0
3 Services	288.1	385.9	555.7	166.4	166.4	-121.7	-42.2 %	-389.3	-70.1 %	0.0
4 Commodities	28.0	7.0	16.8	16.8	16.8	-11.2	-40.0 %	0.0		0.0
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,521.2	1,502.0	1,819.4	1,280.3	1,280.3	-240.9	-15.8 %	-539.1	-29.6 %	0.0
1061 CIP Rcpts (Other)	119.8	0.0	0.0	0.0	0.0	-119.8	-100.0 %	0.0		0.0
<u>Positions</u>										
Perm Full Time	9	9	8	7	7	-2	-22.2 %	-1	-12.5 %	0
Perm Part Time	0	0	1	0	0	0		-1	-100.0 %	0
Temporary	0	0	0	0	0	0		0		0

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

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Labor Relations**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	1,261.5	1,114.9	25.0	104.8	16.8	0.0	0.0	0.0	9	0	0
1004 Gen Fund (UGF)		1,261.5										
FY17 Conference Committee Total		1,261.5	1,114.9	25.0	104.8	16.8	0.0	0.0	0.0	9	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
L Labor Contract Negotiations and Arbitration Sec17a Ch2 4SSLA2016	CarryFwd	557.9	143.6	0.0	414.3	0.0	0.0	0.0	0.0	0	0	0
P35 L12 (SB138) (FY15-FY17)												
1004 Gen Fund (UGF)		557.9										
FY17 Authorized Total		1,819.4	1,258.5	25.0	519.1	16.8	0.0	0.0	0.0	9	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Change Human Resource Technician I (02-1126) from Full-Time to Part-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Align Authority with Projected Expenditures	LIT	0.0	-36.6	0.0	36.6	0.0	0.0	0.0	0.0	0	0	0
FY17 Management Plan Total		1,819.4	1,221.9	25.0	555.7	16.8	0.0	0.0	0.0	8	1	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
L Reverse Labor Contract Negotiations and Arbitration Sec17a Ch2 4SSLA2016 P35 L12 (SB138) (FY15-FY17)	OTI	-557.9	-143.6	0.0	-414.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-557.9										
Delete Vacant Labor Relations Analyst III (02-2098)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Human Resource Technician (02-1126) to Shared Services of Alaska for Travel and Expense Services	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	-25.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	18.8	18.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.8										
FY18 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 FY18 Adjusted Base to FY18 Governor Request * * *												
FY18 Governor Request Total		1,280.3	1,072.1	25.0	166.4	16.8	0.0	0.0	0.0	7	0	0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Centralized Human Resources

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Total	281.7	249.7	112.2	112.2	112.2	-169.5	-60.2 %	0.0		0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	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	
3 Services	281.7	249.7	112.2	112.2	112.2	-169.5	-60.2 %	0.0		0.0	
4 Commodities	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	281.7	249.7	112.2	112.2	112.2	-169.5	-60.2 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

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

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY17 Conference Committee * * *										
FY17 Conference Committee 1004 Gen Fund (UGF) 112.2	ConfCom	112.2	0.0	0.0	112.2	0.0	0.0	0.0	0.0	0	0	0
FY17 Conference Committee Total		112.2	0.0	0.0	112.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY17 Conference Committee to FY17 Authorized * * *										
FY17 Authorized Total		112.2	0.0	0.0	112.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY17 Authorized to FY17 Management Plan * * *										
FY17 Management Plan Total		112.2	0.0	0.0	112.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *										
FY18 Adjusted Base Total		112.2	0.0	0.0	112.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *										
FY18 Governor Request Total		112.2	0.0	0.0	112.2	0.0	0.0	0.0	0.0	0	0	0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Administration

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to	18Gov	17MgtPln to	18Gov	18Adj Bas to	18Gov
Total	20,252.6	19,133.3	19,066.1	17,538.8	17,988.8	-2,263.8	-11.2 %	-1,077.3	-5.7 %	450.0	2.6 %
<u>Objects of Expenditure</u>											
1 Personal Services	11,097.4	11,277.4	11,614.7	11,778.4	11,778.4	681.0	6.1 %	163.7	1.4 %	0.0	
2 Travel	148.9	62.3	148.9	62.3	62.3	-86.6	-58.2 %	-86.6	-58.2 %	0.0	
3 Services	8,706.3	7,740.8	7,004.5	5,450.1	5,900.1	-2,806.2	-32.2 %	-1,104.4	-15.8 %	450.0	8.3 %
4 Commodities	200.0	52.8	198.0	198.0	198.0	-2.0	-1.0 %	0.0		0.0	
5 Capital Outlay	100.0	0.0	100.0	50.0	50.0	-50.0	-50.0 %	-50.0	-50.0 %	0.0	
7 Grants, Benefits	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	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	228.9	248.2	227.0	236.0	236.0	7.1	3.1 %	9.0	4.0 %	0.0	
1007 I/A Rcpts (Other)	1.5	273.1	0.0	0.0	0.0	-1.5	-100.0 %	0.0		0.0	
1017 Group Ben (Other)	5,854.2	7,265.8	6,836.3	5,222.3	5,672.3	-181.9	-3.1 %	-1,164.0	-17.0 %	450.0	8.6 %
1023 FICA Acct (Other)	170.4	109.0	150.7	151.7	151.7	-18.7	-11.0 %	1.0	0.7 %	0.0	
1029 PERS Trust (Other)	9,728.3	8,082.4	8,499.4	8,554.9	8,554.9	-1,173.4	-12.1 %	55.5	0.7 %	0.0	
1034 Teach Ret (Other)	3,955.7	2,863.3	3,047.0	3,066.5	3,066.5	-889.2	-22.5 %	19.5	0.6 %	0.0	
1042 Jud Retire (Other)	105.5	56.1	75.8	75.9	75.9	-29.6	-28.1 %	0.1	0.1 %	0.0	
1045 Nat Guard (Other)	208.1	235.4	229.9	231.5	231.5	23.4	11.2 %	1.6	0.7 %	0.0	
<u>Positions</u>											
Perm Full Time	114	115	115	115	115	1	0.9 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	5	5	3	3	3	-2	-40.0 %	0		0	

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

Numbers and Language

Agency: Department of Administration

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	19,066.1	11,614.7	148.9	7,004.5	198.0	100.0	0.0	0.0	115	0	5
1004 Gen Fund (UGF)		227.0										
1017 Group Ben (Other)		6,836.3										
1023 FICA Acct (Other)		150.7										
1029 PERS Trust (Other)		8,499.4										
1034 Teach Ret (Other)		3,047.0										
1042 Jud Retire (Other)		75.8										
1045 Nat Guard (Other)		229.9										
FY17 Conference Committee Total		19,066.1	11,614.7	148.9	7,004.5	198.0	100.0	0.0	0.0	115	0	5
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		19,066.1	11,614.7	148.9	7,004.5	198.0	100.0	0.0	0.0	115	0	5
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Delete Vacant College Intern I (02-IN1301) and Student Intern I (02-IN1401)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
Add Health Policy Administrator (02-T178) to Address Health Care Initiatives	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Health Project Coordinator (02-T177) to Office of the Commissioner for Activities Related to Medicaid Reform	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY17 Management Plan Total		19,066.1	11,614.7	148.9	7,004.5	198.0	100.0	0.0	0.0	115	0	3
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Reverse Fee for the Mandatory Patient-Centered Outcomes Research Institutes Due to Affordable Care Act (FY14-FY20)	OTI	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-150.0										
Year Five Fee for the Mandatory Patient-Centered Outcomes Research Institutes Due to Affordable Care Act (FY14-FY20)	IncT	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										
Reverse Temporary Fee Mandated by Patient Protection and Affordable Care Act (FY15-FY18)	OTI	-1,650.0	0.0	0.0	-1,650.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		-1,650.0										
Align Authority with Projected Expenditures	LIT	0.0	50.0	-86.6	86.6	0.0	-50.0	0.0	0.0	0	0	0
FY2018 Salary and Health Insurance Increases	SalAdj	40.4	40.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		12.8										
1023 FICA Acct (Other)		0.3										
1029 PERS Trust (Other)		19.8										
1034 Teach Ret (Other)		6.9										
1042 Jud Retire (Other)		0.1										
1045 Nat Guard (Other)		0.5										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	82.1	82.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		26.0										
1023 FICA Acct (Other)		0.8										
1029 PERS Trust (Other)		40.0										
1034 Teach Ret (Other)		14.1										
1045 Nat Guard (Other)		1.2										

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

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * * (continued)												
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-8.8	-8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		-2.8										
1023 FICA Acct (Other)		-0.1										
1029 PERS Trust (Other)		-4.3										
1034 Teach Ret (Other)		-1.5										
1045 Nat Guard (Other)		-0.1										
FY18 Adjusted Base Total		17,538.8	11,778.4	62.3	5,450.1	198.0	50.0	0.0	0.0	115	0	3
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
Year Four of the Temporary Fee Mandated by Patient Protection and Affordable Care Act	IncOTI	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										
L FY2018 Actuarial Costs For Retirement System Calculations	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Governor Request Total		17,988.8	11,778.4	62.3	5,900.1	198.0	50.0	0.0	0.0	115	0	3

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Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Administration

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov	17MgtPln to 18Gov	18Adj Bas to 18Gov	
Total	22,540.9	20,774.1	24,940.9	24,940.9	24,940.9	2,400.0	10.6 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	20.0	6.6	20.0	20.0	20.0	0.0		0.0	0.0
3 Services	22,520.9	20,764.1	24,920.9	24,920.9	24,920.9	2,400.0	10.7 %	0.0	0.0
4 Commodities	0.0	3.4	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
7 Grants, Benefits	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
<u>Funding Sources</u>									
1017 Group Ben (Other)	22,540.9	20,774.1	24,940.9	24,940.9	24,940.9	2,400.0	10.6 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

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

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY17 Conference Committee * * *										
FY17 Conference Committee	ConfCom	24,940.9	0.0	20.0	24,920.9	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		24,940.9										
FY17 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 FY17 Conference Committee to FY17 Authorized * * *										
FY17 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 FY17 Authorized to FY17 Management Plan * * *										
FY17 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 FY17 Management Plan to FY18 Adjusted Base * * *										
FY18 Adjusted Base 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 Adjusted Base to FY18 Governor Request * * *										
FY18 Governor Request Total		24,940.9	0.0	20.0	24,920.9	0.0	0.0	0.0	0.0	0	0	0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Administration

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov	17MgtPln to 18Gov	18Adj Bas to 18Gov
Total	50.0	27.4	50.0	50.0	50.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	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
3 Services	50.0	27.4	50.0	50.0	50.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	50.0	27.4	50.0	50.0	50.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

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

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
FY17 Conference Committee	ConfCom	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.0										
FY17 Conference Committee Total		50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY17 Conference Committee to FY17 Authorized ***												
FY17 Authorized Total		50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY17 Authorized to FY17 Management Plan ***												
FY17 Management Plan Total		50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY17 Management Plan to FY18 Adjusted Base ***												
FY18 Adjusted Base Total		50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY18 Adjusted Base to FY18 Governor Request ***												
FY18 Governor Request Total		50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Centralized ETS Services

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov	17MgtPln to 18Gov	18Adj Bas to 18Gov
Total	143.9	0.0	0.0	0.0	0.0	-143.9 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	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
3 Services	143.9	0.0	0.0	0.0	0.0	-143.9 -100.0 %	0.0	0.0
4 Commodities	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
7 Grants, Benefits	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
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	10.0	0.0	0.0	0.0	0.0	-10.0 -100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	133.9	0.0	0.0	0.0	0.0	-133.9 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

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Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Administration

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

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 18Gov	[5] - [3] 2017 17MgtPln to 18Gov	[5] - [4] 2017 18Adj Bas to 18Gov
Total	0.0	0.0	0.0	1,705.9	6,965.5	6,965.5 >999 %	6,965.5 >999 %	5,259.6 308.3 %
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	1,355.9	6,531.8	6,531.8 >999 %	6,531.8 >999 %	5,175.9 381.7 %
2 Travel	0.0	0.0	0.0	0.0	3.0	3.0 >999 %	3.0 >999 %	3.0 >999 %
3 Services	0.0	0.0	0.0	350.0	415.7	415.7 >999 %	415.7 >999 %	65.7 18.8 %
4 Commodities	0.0	0.0	0.0	0.0	15.0	15.0 >999 %	15.0 >999 %	15.0 >999 %
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1005 GF/Prgm (DGF)	0.0	0.0	0.0	751.4	751.4	751.4 >999 %	751.4 >999 %	0.0
1007 I/A Rcpts (Other)	0.0	0.0	0.0	954.5	6,214.1	6,214.1 >999 %	6,214.1 >999 %	5,259.6 551.0 %
<u>Positions</u>								
Perm Full Time	0	0	0	80	80	80 >999 %	80 >999 %	0
Perm Part Time	0	0	0	1	1	1 >999 %	1 >999 %	0
Temporary	0	0	0	0	0	0	0	0

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

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Transfer from Department of Commerce, Community and Economic Development for Shared Services of Alaska Implementation	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer from Department of Corrections for Shared Services of Alaska Implementation	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Transfer from Department of Education and Early Development for Shared Services of Alaska Implementation	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Transfer from Department of Environmental Conservation for Shared Services of Alaska Implementation	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer from Department of Fish and Game for Shared Services of Alaska Implementation	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer from the Office of the Governor for Shared Services of Alaska Implementation	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer from Department of Health and Social Services for Shared Services of Alaska Implementation	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Transfer from Department of Labor and Workforce Development for Shared Services of Alaska Implementation	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
Transfer from Department of Law for Shared Services of Alaska Implementation	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Transfer from Department of Natural Resources for Shared Services of Alaska Implementation	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Transfer from Department of Public Safety for Shared Services of Alaska Implementation	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Transfer from Department of Revenue for Shared Services of Alaska Implementation	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Department of Transportation and Public Facilities for Shared Services of Alaska Implementation	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	34	0	0
Transfer Staff and Authority from within the Department of Administration for Shared Services of Alaska Implementation	TrIn	1,674.6	1,324.6	0.0	350.0	0.0	0.0	0.0	0.0	12	1	0
1005 GF/Prgm (DGF)		750.0										
1007 I/A Rcpts (Other)		924.6										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	32.3	32.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		1.4										
1007 I/A Rcpts (Other)		30.9										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-1.0										
FY18 Adjusted Base Total		1,705.9	1,355.9	0.0	350.0	0.0	0.0	0.0	0.0	80	1	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
Shared Services of Alaska Implementation	Inc	5,259.6	5,175.9	3.0	65.7	15.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		5,259.6										
FY18 Governor Request Total		6,965.5	6,531.8	3.0	415.7	15.0	0.0	0.0	0.0	80	1	0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Administration

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov	17MgtPln to 18Gov	18Adj Bas to 18Gov
Total	0.0	0.0	0.0	2.5	714.5	714.5 >999 %	714.5 >999 %	712.0 >999 %
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	2.5	673.2	673.2 >999 %	673.2 >999 %	670.7 >999 %
2 Travel	0.0	0.0	0.0	0.0	3.0	3.0 >999 %	3.0 >999 %	3.0 >999 %
3 Services	0.0	0.0	0.0	0.0	35.3	35.3 >999 %	35.3 >999 %	35.3 >999 %
4 Commodities	0.0	0.0	0.0	0.0	3.0	3.0 >999 %	3.0 >999 %	3.0 >999 %
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1007 I/A Rcpts (Other)	0.0	0.0	0.0	2.5	714.5	714.5 >999 %	714.5 >999 %	712.0 >999 %
<u>Positions</u>								
Perm Full Time	0	0	0	1	5	5 >999 %	5 >999 %	4 400.0 %
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

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

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Alaska Care & PSEA Health Insurance Increase 1007 I/A Rcpts (Other) 2.5	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Division Director (02-5182) from Facilities Administration for Shared Services of Alaska Implementation	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY18 Adjusted Base Total		2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
Add Four Program Managers and Authority for Shared Services of Alaska Implementation 1007 I/A Rcpts (Other) 712.0	Inc	712.0	670.7	3.0	35.3	3.0	0.0	0.0	0.0	4	0	0
FY18 Governor Request Total		714.5	673.2	3.0	35.3	3.0	0.0	0.0	0.0	5	0	0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Administration

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Total	1,424.1	1,400.4	1,246.6	1,742.1	2,023.6	599.5	42.1 %	777.0	62.3 %	281.5	16.2 %
<u>Objects of Expenditure</u>											
1 Personal Services	1,324.3	1,299.0	1,167.4	1,336.8	1,617.6	293.3	22.1 %	450.2	38.6 %	280.8	21.0 %
2 Travel	2.0	10.5	4.0	9.2	9.2	7.2	360.0 %	5.2	130.0 %	0.0	
3 Services	90.7	90.4	68.1	376.7	377.4	286.7	316.1 %	309.3	454.2 %	0.7	0.2 %
4 Commodities	7.1	0.5	7.1	19.4	19.4	12.3	173.2 %	12.3	173.2 %	0.0	
5 Capital Outlay	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	1,424.1	960.5	0.0	0.0	0.0	-1,424.1	-100.0 %	0.0		0.0	
1005 GF/Prgm (DGF)	0.0	0.0	655.9	969.3	1,250.8	1,250.8	>999 %	594.9	90.7 %	281.5	29.0 %
1007 I/A Rcpts (Other)	0.0	439.9	590.7	446.2	446.2	446.2	>999 %	-144.5	-24.5 %	0.0	
1033 Surpl Prop (Fed)	0.0	0.0	0.0	326.6	326.6	326.6	>999 %	326.6	>999 %	0.0	
<u>Positions</u>											
Perm Full Time	19	14	13	15	15	-4	-21.1 %	2	15.4 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

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

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	1,528.1	1,448.2	4.0	68.8	7.1	0.0	0.0	0.0	13	0	0
1004 Gen Fund (UGF)		281.5										
1005 GF/Prgm (DGF)		655.9										
1007 I/A Rcpts (Other)		590.7										
FY17 Conference Committee Total		1,528.1	1,448.2	4.0	68.8	7.1	0.0	0.0	0.0	13	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
Eliminate Purchasing Subsidy Sec1 Ch3 4SSLA2016 P3 L13 (HB256)	Veto	-281.5	-281.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-281.5										
FY17 Authorized Total		1,246.6	1,166.7	4.0	68.8	7.1	0.0	0.0	0.0	13	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Align Authority with Projected Expenditures	LIT	0.0	0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0	0	0
FY17 Management Plan Total		1,246.6	1,167.4	4.0	68.1	7.1	0.0	0.0	0.0	13	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		1.1										
1007 I/A Rcpts (Other)		2.6										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		6.4										
1007 I/A Rcpts (Other)		3.3										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-0.7										
1007 I/A Rcpts (Other)		-0.4										
Transfer Four Procurement Staff (02-5022, 02-5090, 02-5093, 02-5153) and Authority from Property Management	TrIn	633.2	307.1	5.2	308.6	12.3	0.0	0.0	0.0	4	0	0
1005 GF/Prgm (DGF)		306.6										
1033 Surpl Prop (Fed)		326.6										
Transfer Staff and Authority to Shared Services of Alaska for Accounting Services	TrOut	-150.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1007 I/A Rcpts (Other)		-150.0										
FY18 Adjusted Base Total		1,742.1	1,336.8	9.2	376.7	19.4	0.0	0.0	0.0	15	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
Add GF/PR Receipt Authority to Allow for Collection of New Vendor Administrative Fees Charged on Cooperative Contracts	Inc	281.5	280.8	0.0	0.7	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		281.5										
FY18 Governor Request Total		2,023.6	1,617.6	9.2	377.4	19.4	0.0	0.0	0.0	15	0	0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Administration

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Total	3,674.6	2,409.4	2,733.5	2,588.8	2,588.8	-1,085.8	-29.5 %	-144.7	-5.3 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	619.2	596.8	575.6	641.0	641.0	21.8	3.5 %	65.4	11.4 %	0.0	
2 Travel	0.8	0.0	0.8	0.0	0.0	-0.8	-100.0 %	-0.8	-100.0 %	0.0	
3 Services	2,919.0	1,783.8	2,108.8	1,899.8	1,899.8	-1,019.2	-34.9 %	-209.0	-9.9 %	0.0	
4 Commodities	48.3	28.8	48.3	48.0	48.0	-0.3	-0.6 %	-0.3	-0.6 %	0.0	
5 Capital Outlay	87.3	0.0	0.0	0.0	0.0	-87.3	-100.0 %	0.0		0.0	
7 Grants, Benefits	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	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	39.0	0.0	0.0	0.0	0.0	-39.0	-100.0 %	0.0		0.0	
1007 I/A Rcpts (Other)	3,635.6	2,409.4	2,733.5	2,588.8	2,588.8	-1,046.8	-28.8 %	-144.7	-5.3 %	0.0	
<u>Positions</u>											
Perm Full Time	7	7	7	8	8	1	14.3 %	1	14.3 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

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

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	2,797.8	639.9	0.8	2,108.8	48.3	0.0	0.0	0.0	7	0	0
1007 I/A Rcpts (Other)		2,797.8										
FY17 Conference Committee Total		2,797.8	639.9	0.8	2,108.8	48.3	0.0	0.0	0.0	7	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		2,797.8	639.9	0.8	2,108.8	48.3	0.0	0.0	0.0	7	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Transfer Available Authority to Non-Public Building Fund Facilities	TrOut	-64.3	-64.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-64.3										
FY17 Management Plan Total		2,733.5	575.6	0.8	2,108.8	48.3	0.0	0.0	0.0	7	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Transfer from the Office of the Governor for Shared Services of Alaska Implementation	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Interagency Receipt Authority to Shared Services of Alaska for Program Implementation	TrOut	-152.0	0.0	0.0	-152.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-152.0										
Align Authority with Projected Expenditures	LIT	0.0	58.1	-0.8	-57.0	-0.3	0.0	0.0	0.0	0	0	0
FY2018 Salary and Health Insurance Increases	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										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		4.9										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-0.2										
FY18 Adjusted Base 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 Adjusted Base to FY18 Governor Request * * *												
FY18 Governor Request Total		2,588.8	641.0	0.0	1,899.8	48.0	0.0	0.0	0.0	8	0	0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Administration

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]			
Session=>	2015	2017	2017	2017	2017	2015	2017	2017			
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov	17MgtPln to 18Gov	18Adj Bas to 18Gov			
Total	50,132.7	48,774.9	48,738.2	48,738.2	45,844.2	-4,288.5	-8.6 %	-2,894.0	-5.9 %	-2,894.0	-5.9 %

Objects of Expenditure

1 Personal Services	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	
3 Services	50,132.7	48,774.9	48,738.2	48,738.2	45,844.2	-4,288.5	-8.6 %	-2,894.0	-5.9 %	-2,894.0	-5.9 %
4 Commodities	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	
7 Grants, Benefits	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	

Funding Sources

1007 I/A Rcpts (Other)	50,132.7	48,774.9	48,738.2	48,738.2	45,844.2	-4,288.5	-8.6 %	-2,894.0	-5.9 %	-2,894.0	-5.9 %
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Positions

Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

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

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	48,738.2	0.0	0.0	48,738.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		48,738.2										
FY17 Conference Committee Total		48,738.2	0.0	0.0	48,738.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		48,738.2	0.0	0.0	48,738.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		48,738.2	0.0	0.0	48,738.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY18 Adjusted Base Total		48,738.2	0.0	0.0	48,738.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
Reduce Interagency Receipt Authority as a Result of Reduced Lease Space	Dec	-2,894.0	0.0	0.0	-2,894.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-2,894.0										
FY18 Governor Request Total		45,844.2	0.0	0.0	45,844.2	0.0	0.0	0.0	0.0	0	0	0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Shared Services of Alaska
Allocation: Lease Administration**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Total	1,676.2	1,452.8	1,606.7	1,298.3	1,298.3	-377.9	-22.5 %	-308.4	-19.2 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	1,172.2	1,238.9	1,268.0	1,090.6	1,090.6	-81.6	-7.0 %	-177.4	-14.0 %	0.0	
2 Travel	38.4	15.4	25.6	25.6	25.6	-12.8	-33.3 %	0.0		0.0	
3 Services	409.6	195.1	290.5	159.5	159.5	-250.1	-61.1 %	-131.0	-45.1 %	0.0	
4 Commodities	56.0	3.4	22.6	22.6	22.6	-33.4	-59.6 %	0.0		0.0	
5 Capital Outlay	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1007 I/A Rcpts (Other)	1,676.2	1,452.8	1,606.7	1,298.3	1,298.3	-377.9	-22.5 %	-308.4	-19.2 %	0.0	
<u>Positions</u>											
Perm Full Time	11	11	11	9	9	-2	-18.2 %	-2	-18.2 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

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

Numbers and Language

Agency: Department of Administration

**Appropriation: Shared Services of Alaska
Allocation: Lease Administration**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	1,606.7	1,268.0	25.6	290.5	22.6	0.0	0.0	0.0	11	0	0
1007 I/A Rcpts (Other)		1,606.7										
FY17 Conference Committee Total		1,606.7	1,268.0	25.6	290.5	22.6	0.0	0.0	0.0	11	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		1,606.7	1,268.0	25.6	290.5	22.6	0.0	0.0	0.0	11	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		1,606.7	1,268.0	25.6	290.5	22.6	0.0	0.0	0.0	11	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		4.3										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		11.1										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-1.2										
Transfer Accounting Technicians (02-5132, 02-5159) and Authority to Shared Services of Alaska for Accounting Services	TrOut	-322.6	-191.6	0.0	-131.0	0.0	0.0	0.0	0.0	-2	0	0
1007 I/A Rcpts (Other)		-322.6										
FY18 Adjusted Base 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 Adjusted Base to FY18 Governor Request * * *												
FY18 Governor Request Total		1,298.3	1,090.6	25.6	159.5	22.6	0.0	0.0	0.0	9	0	0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Administration

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Total	18,273.6	11,406.3	17,338.4	17,825.5	16,251.7	-2,021.9	-11.1 %	-1,086.7	-6.3 %	-1,573.8	-8.8 %
<u>Objects of Expenditure</u>											
1 Personal Services	1,219.8	1,133.7	1,211.9	1,538.5	1,538.5	318.7	26.1 %	326.6	26.9 %	0.0	
2 Travel	0.0	1.7	9.0	9.0	9.0	9.0	>999 %	0.0		0.0	
3 Services	16,722.8	9,898.9	15,523.7	15,684.2	14,110.4	-2,612.4	-15.6 %	-1,413.3	-9.1 %	-1,573.8	-10.0 %
4 Commodities	331.0	287.5	425.8	425.8	425.8	94.8	28.6 %	0.0		0.0	
5 Capital Outlay	0.0	84.5	168.0	168.0	168.0	168.0	>999 %	0.0		0.0	
7 Grants, Benefits	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	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	1,157.4	292.2	0.0	0.0	0.0	-1,157.4	-100.0 %	0.0		0.0	
1005 GF/Prgm (DGF)	0.0	0.0	230.1	230.1	280.1	280.1	>999 %	50.0	21.7 %	50.0	21.7 %
1007 I/A Rcpts (Other)	1,244.2	477.2	1,241.0	1,245.4	1,245.4	1.2	0.1 %	4.4	0.4 %	0.0	
1061 CIP Rcpts (Other)	0.0	148.0	0.0	0.0	0.0	0.0		0.0		0.0	
1147 PublicBldg (Other)	15,872.0	10,488.9	15,867.3	16,350.0	14,726.2	-1,145.8	-7.2 %	-1,141.1	-7.2 %	-1,623.8	-9.9 %
<u>Positions</u>											
Perm Full Time	12	12	12	15	15	3	25.0 %	3	25.0 %	0	
Perm Part Time	3	3	3	3	3	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

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

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	17,338.4	1,211.9	9.0	15,523.7	425.8	168.0	0.0	0.0	12	3	0
1005 GF/Prgm (DGF)		230.1										
1007 I/A Rcpts (Other)		1,241.0										
1147 PublicBldg (Other)		15,867.3										
FY17 Conference Committee Total		17,338.4	1,211.9	9.0	15,523.7	425.8	168.0	0.0	0.0	12	3	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		17,338.4	1,211.9	9.0	15,523.7	425.8	168.0	0.0	0.0	12	3	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		17,338.4	1,211.9	9.0	15,523.7	425.8	168.0	0.0	0.0	12	3	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Transfer from Department of Education and Early Development for Shared Services of Alaska Implementation	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Stock and Parts Services III (02-5131) from Property Management for Centralized Facilities Maintenance	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Accounting Technician (20-1070) from Facilities Administration for Centralized Facilities Maintenance	TrIn	476.2	315.7	0.0	160.5	0.0	0.0	0.0	0.0	1	0	0
1147 PublicBldg (Other)		476.2										
FY2018 Salary and Health Insurance Increases	SalAdj	10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		4.4										
1147 PublicBldg (Other)		6.5										
FY18 Adjusted Base Total		17,825.5	1,538.5	9.0	15,684.2	425.8	168.0	0.0	0.0	15	3	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
Reduce Authority to Align with Anticipated Expenses	Dec	-1,623.8	0.0	0.0	-1,623.8	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg (Other)		-1,623.8										
Increased GF/Program Receipts Due to Private Parking in the Linny Pacillo Parking Garage	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		50.0										
FY18 Governor Request Total		16,251.7	1,538.5	9.0	14,110.4	425.8	168.0	0.0	0.0	15	3	0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Administration

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Total	1,927.4	1,857.9	1,931.6	1,470.8	1,470.8	-456.6	-23.7 %	-460.8	-23.9 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	1,636.7	1,635.0	1,696.2	1,235.4	1,235.4	-401.3	-24.5 %	-460.8	-27.2 %	0.0	
2 Travel	44.5	18.0	30.0	30.0	30.0	-14.5	-32.6 %	0.0		0.0	
3 Services	197.7	198.9	177.9	177.9	177.9	-19.8	-10.0 %	0.0		0.0	
4 Commodities	48.5	6.0	27.5	27.5	27.5	-21.0	-43.3 %	0.0		0.0	
5 Capital Outlay	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	21.3	0.0	0.0	0.0	0.0	-21.3	-100.0 %	0.0		0.0	
1007 I/A Rcpts (Other)	37.1	0.0	63.6	63.7	63.7	26.6	71.7 %	0.1	0.2 %	0.0	
1061 CIP Rcpts (Other)	719.1	727.1	730.5	736.4	736.4	17.3	2.4 %	5.9	0.8 %	0.0	
1147 PublicBldg (Other)	1,149.9	1,130.8	1,137.5	670.7	670.7	-479.2	-41.7 %	-466.8	-41.0 %	0.0	
<u>Positions</u>											
Perm Full Time	16	18	17	10	10	-6	-37.5 %	-7	-41.2 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

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

Numbers and Language

Agency: Department of Administration

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	1,931.6	1,696.2	30.0	177.9	27.5	0.0	0.0	0.0	18	0	0
1007 I/A Rcpts (Other)		63.6										
1061 CIP Rcpts (Other)		730.5										
1147 PublicBldg (Other)		1,137.5										
FY17 Conference Committee Total		1,931.6	1,696.2	30.0	177.9	27.5	0.0	0.0	0.0	18	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		1,931.6	1,696.2	30.0	177.9	27.5	0.0	0.0	0.0	18	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Delete Vacant Office Assistant I (02-5173)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY17 Management Plan Total		1,931.6	1,696.2	30.0	177.9	27.5	0.0	0.0	0.0	17	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.1										
1061 CIP Rcpts (Other)		2.4										
1147 PublicBldg (Other)		2.5										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	11.8	11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		3.9										
1147 PublicBldg (Other)		7.9										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-0.4										
1147 PublicBldg (Other)		-1.0										
Delete Office Assistant I (02-5180)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Five Positions to Shared Services of Alaska for Program Implementation	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
Transfer Accounting Technician (20-1070) to Facilities for Centralized Facilities Maintenance	TrOut	-476.2	-476.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1147 PublicBldg (Other)		-476.2										
FY18 Adjusted Base 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 Adjusted Base to FY18 Governor Request * * *												
FY18 Governor Request Total		1,470.8	1,235.4	30.0	177.9	27.5	0.0	0.0	0.0	10	0	0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Administration

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	16Actual	17MgtP1n	18Adj Base	18Gov	15MgtP1n to 18Gov		17MgtP1n to 18Gov		18Adj Bas to 18Gov	
Total	886.5	553.6	761.5	762.3	824.3	-62.2	-7.0 %	62.8	8.2 %	62.0	8.1 %
<u>Objects of Expenditure</u>											
1 Personal Services	184.8	188.9	184.2	185.0	185.0	0.2	0.1 %	0.8	0.4 %	0.0	
2 Travel	0.0	0.1	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	579.3	336.9	554.0	554.0	616.0	36.7	6.3 %	62.0	11.2 %	62.0	11.2 %
4 Commodities	122.4	27.2	23.3	23.3	23.3	-99.1	-81.0 %	0.0		0.0	
5 Capital Outlay	0.0	0.5	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	669.9	437.3	480.6	481.4	481.4	-188.5	-28.1 %	0.8	0.2 %	0.0	
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	62.0	62.0	>999 %	62.0	>999 %	62.0	>999 %
1007 I/A Rcpts (Other)	216.6	112.5	280.9	280.9	280.9	64.3	29.7 %	0.0		0.0	
1061 CIP Rcpts (Other)	0.0	3.8	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

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

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	697.2	184.2	0.0	489.7	23.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		480.6										
1007 I/A Rcpts (Other)		216.6										
FY17 Conference Committee Total		697.2	184.2	0.0	489.7	23.3	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		697.2	184.2	0.0	489.7	23.3	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Transfer from Print Services (formerly Central Mail) for Reimbursable Service Agreements	TrIn	64.3	0.0	0.0	64.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		64.3										
FY17 Management Plan Total		761.5	184.2	0.0	554.0	23.3	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
FY18 Adjusted Base Total		762.3	185.0	0.0	554.0	23.3	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
Increased GF/Program Receipts for Space Rented to New Private Tenants at the Geologic Material Center	Inc	62.0	0.0	0.0	62.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		62.0										
FY18 Governor Request Total		824.3	185.0	0.0	616.0	23.3	0.0	0.0	0.0	0	0	0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Shared Services of Alaska
Allocation: Property Management**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov	17MgtPln to 18Gov	18Adj Bas to 18Gov
Total	1,069.0	578.0	638.0	7.3	0.0	-1,069.0 -100.0 %	-638.0 -100.0 %	-7.3 -100.0 %
<u>Objects of Expenditure</u>								
1 Personal Services	593.6	491.4	491.2	0.0	0.0	-593.6 -100.0 %	-491.2 -100.0 %	0.0
2 Travel	12.9	1.1	5.2	0.0	0.0	-12.9 -100.0 %	-5.2 -100.0 %	0.0
3 Services	448.5	84.1	129.3	7.3	0.0	-448.5 -100.0 %	-129.3 -100.0 %	-7.3 -100.0 %
4 Commodities	14.0	1.4	12.3	0.0	0.0	-14.0 -100.0 %	-12.3 -100.0 %	0.0
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	128.1	59.3	7.3	7.3	0.0	-128.1 -100.0 %	-7.3 -100.0 %	-7.3 -100.0 %
1005 GF/Prgm (DGF)	533.7	321.3	305.2	0.0	0.0	-533.7 -100.0 %	-305.2 -100.0 %	0.0
1033 Surpl Prop (Fed)	407.2	197.4	325.5	0.0	0.0	-407.2 -100.0 %	-325.5 -100.0 %	0.0
<u>Positions</u>								
Perm Full Time	6	6	5	0	0	-6 -100.0 %	-5 -100.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

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

Numbers and Language

Agency: Department of Administration

**Appropriation: Shared Services of Alaska
Allocation: Property Management**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	638.0	491.2	5.2	129.3	12.3	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		7.3										
1005 GF/Prgm (DGF)		305.2										
1033 Surpl Prop (Fed)		325.5										
FY17 Conference Committee Total		638.0	491.2	5.2	129.3	12.3	0.0	0.0	0.0	5	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		638.0	491.2	5.2	129.3	12.3	0.0	0.0	0.0	5	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		638.0	491.2	5.2	129.3	12.3	0.0	0.0	0.0	5	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		1.4										
1033 Surpl Prop (Fed)		1.1										
Transfer all Staff and Authority to Shared Services of Alaska for Program Implementation	TrOut	-633.2	-493.7	-5.2	-122.0	-12.3	0.0	0.0	0.0	-5	0	0
1005 GF/Prgm (DGF)		-306.6										
1033 Surpl Prop (Fed)		-326.6										
FY18 Adjusted Base Total		7.3	0.0	0.0	7.3	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
Contract Savings	Dec	-7.3	0.0	0.0	-7.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.3										
FY18 Governor Request Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Administration

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	16Actual	17MgtP1n	18Adj Base	18Gov	15MgtP1n to 18Gov		17MgtP1n to 18Gov		18Adj Bas to 18Gov	
Total	0.0	0.0	0.0	319.3	319.3	319.3	>999 %	319.3	>999 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	286.9	286.9	286.9	>999 %	286.9	>999 %	0.0	
2 Travel	0.0	0.0	0.0	3.0	3.0	3.0	>999 %	3.0	>999 %	0.0	
3 Services	0.0	0.0	0.0	28.4	28.4	28.4	>999 %	28.4	>999 %	0.0	
4 Commodities	0.0	0.0	0.0	1.0	1.0	1.0	>999 %	1.0	>999 %	0.0	
5 Capital Outlay	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1081 Info Svc (Other)	0.0	0.0	0.0	319.3	319.3	319.3	>999 %	319.3	>999 %	0.0	
<u>Positions</u>											
Perm Full Time	0	0	0	2	2	2	>999 %	2	>999 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

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

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Alaska Care & PSEA Health Insurance Increase 1081 Info Svc (Other) 2.5	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add Chief Information Officer (02-#016) and Project Manager (02-#017) for Centralized Office of Information Technology	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer Authority from Enterprise Technology Services for Centralized Office of Information Technology Implementation 1081 Info Svc (Other) 316.8	TrIn	316.8	284.4	3.0	28.4	1.0	0.0	0.0	0.0	0	0	0
FY18 Adjusted Base Total		319.3	286.9	3.0	28.4	1.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
FY18 Governor Request Total		319.3	286.9	3.0	28.4	1.0	0.0	0.0	0.0	2	0	0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Administration

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Total	40,210.3	32,831.8	38,749.3	39,380.7	47,189.8	6,979.5	17.4 %	8,440.5	21.8 %	7,809.1	19.8 %
<u>Objects of Expenditure</u>											
1 Personal Services	12,627.2	10,842.1	12,693.3	13,281.6	21,457.4	8,830.2	69.9 %	8,764.1	69.0 %	8,175.8	61.6 %
2 Travel	480.0	108.2	355.0	352.0	105.0	-375.0	-78.1 %	-250.0	-70.4 %	-247.0	-70.2 %
3 Services	23,753.9	21,334.1	23,351.8	23,398.9	23,278.2	-475.7	-2.0 %	-73.6	-0.3 %	-120.7	-0.5 %
4 Commodities	1,394.3	407.5	394.3	393.3	394.3	-1,000.0	-71.7 %	0.0		1.0	0.3 %
5 Capital Outlay	1,954.9	139.9	1,954.9	1,954.9	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	1,677.8	0.0	0.0	0.0	0.0	-1,677.8	-100.0 %	0.0		0.0	
1007 I/A Rcpts (Other)	0.0	0.0	0.0	855.8	9,764.9	9,764.9	>999 %	9,764.9	>999 %	8,909.1	>999 %
1061 CIP Rcpts (Other)	500.0	0.0	500.0	500.0	0.0	-500.0	-100.0 %	-500.0	-100.0 %	-500.0	-100.0 %
1081 Info Svc (Other)	38,032.5	32,831.8	38,249.3	38,024.9	37,424.9	-607.6	-1.6 %	-824.4	-2.2 %	-600.0	-1.6 %
<u>Positions</u>											
Perm Full Time	96	97	94	161	158	62	64.6 %	64	68.1 %	-3	-1.9 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	2	2	2	>999 %	2	>999 %	0	

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

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	38,749.3	12,878.3	355.0	23,166.8	394.3	1,954.9	0.0	0.0	98	0	0
1061 CIP Rcpts (Other)		500.0										
1081 Info Svc (Other)		38,249.3										
FY17 Conference Committee Total		38,749.3	12,878.3	355.0	23,166.8	394.3	1,954.9	0.0	0.0	98	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		38,749.3	12,878.3	355.0	23,166.8	394.3	1,954.9	0.0	0.0	98	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Delete Three Vacant Positions as part of a Reorganization Plan	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Transfer Data Processing Manager III (02-3002) to State of Alaska Telecommunications System	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Projected Expenditures	LIT	0.0	-185.0	0.0	185.0	0.0	0.0	0.0	0.0	0	0	0
FY17 Management Plan Total		38,749.3	12,693.3	355.0	23,351.8	394.3	1,954.9	0.0	0.0	94	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Delete Four Vacant Positions (02-1095, 02-3110, 02-6410, 07-5520)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Transfer from Commerce, Community and Economic Development for Centralized Office of Information Technology	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Department of Corrections for Centralized Office of Information Technology Implementation	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Department of Education and Early Development for Information Technology Implementation	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Department of Environmental Conservation for Centralized Office of Information Technology Implementation	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	14	0	0
Transfer from Department of Fish and Game for Centralized Office of Information Technology Implementation	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from the Office of the Governor for Centralized Office of Information Technology Implementation	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Department of Health and Social Services for Centralized Office of Information Technology Implementation	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Labor and Workforce Development for Centralized Office of Information Technology Implementation	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Department of Law for Centralized Office of Information Technology Implementation	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Department of Natural Resources for Centralized Office of Information Technology Implementation	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	32	0	2
Transfer from Department of Public Safety for Centralized Office of Information Technology Implementation	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Department of Revenue for Centralized Office of Information Technology Implementation	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10	0	0
Transfer from Transportation and Public Facilities for Centralized Office of Information Technology Implementation	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from DOA Information Technology for Desktop Support Services	TrIn	801.3	725.8	0.0	75.5	0.0	0.0	0.0	0.0	6	0	0
1007 I/A Rcpts (Other)		801.3										

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

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * * (continued)												
Transfer Authority to Chief Information Officer for Centralized Office of Information Technology Implementation 1081 Info Svc (Other)	TrOut	-316.8	-284.4	-3.0	-28.4	-1.0	0.0	0.0	0.0	0	0	0
Transfer Accounting Technician III (02-6305) to Shared Services of Alaska for Program Implementation	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2018 Salary and Health Insurance Increases 1081 Info Svc (Other)	SalAdj	34.4	34.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2018 Alaska Care & PSEA Health Insurance Increase 1007 I/A Rcpts (Other) 1081 Info Svc (Other)	SalAdj	134.1	134.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit 15 Hour Furlough Contract Terms 1007 I/A Rcpts (Other) 1081 Info Svc (Other)	SalAdj	-21.6	-21.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Adjusted Base Total		39,380.7	13,281.6	352.0	23,398.9	393.3	1,954.9	0.0	0.0	161	0	2
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
Line Item Transfer for Anticipated Expenditures	LIT	0.0	64.4	-247.0	181.6	1.0	0.0	0.0	0.0	0	0	0
Reduce Capital Improvement Project Authority No Longer Needed 1061 CIP Rcpts (Other)	Dec	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
Eliminate Call Center 1081 Info Svc (Other)	Dec	-600.0	-377.0	0.0	-223.0	0.0	0.0	0.0	0.0	-3	0	0
Centralized Office of Information Technology Implementation 1007 I/A Rcpts (Other)	Inc	8,909.1	8,488.4	0.0	420.7	0.0	0.0	0.0	0.0	0	0	0
FY18 Governor Request Total		47,189.8	21,457.4	105.0	23,278.2	394.3	1,954.9	0.0	0.0	158	0	2

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Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Administration

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov	17MgtPln to 18Gov	18Adj Bas to 18Gov
Total	1,288.8	521.7	506.2	506.2	506.2	-782.6 -60.7 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	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
3 Services	1,288.8	521.7	506.2	506.2	506.2	-782.6 -60.7 %	0.0	0.0
4 Commodities	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
7 Grants, Benefits	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
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,218.6	521.7	506.2	506.2	506.2	-712.4 -58.5 %	0.0	0.0
1007 I/A Rcpts (Other)	70.2	0.0	0.0	0.0	0.0	-70.2 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

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

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	556.2	0.0	0.0	556.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		556.2										
FY17 Conference Committee Total		556.2	0.0	0.0	556.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
Reduce Available State Facilities Rent Subsidy for Divisions Sec1 Ch3	Veto	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
4SSLA2016 P3 L27 (HB256)												
1004 Gen Fund (UGF)		-50.0										
FY17 Authorized Total		506.2	0.0	0.0	506.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		506.2	0.0	0.0	506.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY18 Adjusted Base Total		506.2	0.0	0.0	506.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
FY18 Governor Request Total		506.2	0.0	0.0	506.2	0.0	0.0	0.0	0.0	0	0	0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Enterprise Technology Services
Allocation: State of Alaska Telecommunications System**

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 2017 18Gov	[5] - [1] 2017	[5] - [3] 2017 17MgtPln to 2017 18Gov	[5] - [3] 2017	[5] - [4] 2017 18Adj Bas to 2017 18Gov
Total	5,791.2	4,833.8	4,434.8	4,462.0	4,462.0	-1,329.2	-23.0 %	27.2	0.6 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	3,222.6	2,631.1	3,008.3	3,035.5	3,035.5	-187.1	-5.8 %	27.2	0.9 %	0.0
2 Travel	63.3	124.7	19.1	19.1	19.1	-44.2	-69.8 %	0.0		0.0
3 Services	2,265.3	1,426.9	1,294.6	1,294.6	1,294.6	-970.7	-42.9 %	0.0		0.0
4 Commodities	190.0	338.3	62.8	62.8	62.8	-127.2	-66.9 %	0.0		0.0
5 Capital Outlay	50.0	312.8	50.0	50.0	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	5,791.2	4,495.5	4,434.8	4,462.0	4,462.0	-1,329.2	-23.0 %	27.2	0.6 %	0.0
1005 GF/Prgm (DGF)	0.0	93.4	0.0	0.0	0.0	0.0		0.0		0.0
1007 I/A Rcpts (Other)	0.0	244.9	0.0	0.0	0.0	0.0		0.0		0.0
<u>Positions</u>										
Perm Full Time	26	25	25	24	24	-2	-7.7 %	-1	-4.0 %	0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0

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

Numbers and Language

Agency: Department of Administration

**Appropriation: Enterprise Technology Services
Allocation: State of Alaska Telecommunications System**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	4,434.8	3,048.6	19.1	1,254.3	62.8	50.0	0.0	0.0	24	0	0
1004 Gen Fund (UGF)		4,434.8										
FY17 Conference Committee Total		4,434.8	3,048.6	19.1	1,254.3	62.8	50.0	0.0	0.0	24	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		4,434.8	3,048.6	19.1	1,254.3	62.8	50.0	0.0	0.0	24	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Transfer Data Processing Manager III (02-3002) from Alaska Division of Information Technology (formerly ETS allocation)	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	-40.3	0.0	40.3	0.0	0.0	0.0	0.0	0	0	0
FY17 Management Plan Total		4,434.8	3,008.3	19.1	1,294.6	62.8	50.0	0.0	0.0	25	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Delete Vacant Office Assistant II (02-3024)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2018 Salary and Health Insurance Increases	SalAdj	12.1	12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.1										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	16.9	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.9										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.8										
FY18 Adjusted Base 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 Adjusted Base to FY18 Governor Request * * *												
FY18 Governor Request Total		4,462.0	3,035.5	19.1	1,294.6	62.8	50.0	0.0	0.0	24	0	0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Enterprise Technology Services
Allocation: Alaska Land Mobile Radio**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Total	3,450.0	3,002.8	2,953.1	2,953.1	4,353.1	903.1	26.2 %	1,400.0	47.4 %	1,400.0	47.4 %
<u>Objects of Expenditure</u>											
1 Personal Services	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	
3 Services	3,450.0	3,002.8	2,953.1	2,953.1	4,353.1	903.1	26.2 %	1,400.0	47.4 %	1,400.0	47.4 %
4 Commodities	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	500.0	120.4	500.0	500.0	1,900.0	1,400.0	280.0 %	1,400.0	280.0 %	1,400.0	280.0 %
1004 Gen Fund (UGF)	2,800.0	2,882.4	2,303.1	2,303.1	2,303.1	-496.9	-17.7 %	0.0		0.0	
1005 GF/Prgm (DGF)	150.0	0.0	150.0	150.0	150.0	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

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

Numbers and Language

Agency: Department of Administration

**Appropriation: Enterprise Technology Services
Allocation: Alaska Land Mobile Radio**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	2,953.1	0.0	0.0	2,953.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		500.0										
1004 Gen Fund (UGF)		2,303.1										
1005 GF/Prgm (DGF)		150.0										
FY17 Conference Committee Total		2,953.1	0.0	0.0	2,953.1	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		2,953.1	0.0	0.0	2,953.1	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		2,953.1	0.0	0.0	2,953.1	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY18 Adjusted Base Total		2,953.1	0.0	0.0	2,953.1	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
Department of Defense Reimbursement	Inc	1,400.0	0.0	0.0	1,400.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,400.0										
FY18 Governor Request Total		4,353.1	0.0	0.0	4,353.1	0.0	0.0	0.0	0.0	0	0	0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Enterprise Technology Services
Allocation: ALMR Payments on Behalf of Political Subdivisions**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov	17MgtPln to 18Gov	18Adj Bas to 18Gov
Total	500.0	160.0	0.0	0.0	0.0	-500.0 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	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
3 Services	500.0	160.0	0.0	0.0	0.0	-500.0 -100.0 %	0.0	0.0
4 Commodities	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
7 Grants, Benefits	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
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	500.0	160.0	0.0	0.0	0.0	-500.0 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

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Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Administration

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov	17MgtPln to 18Gov	18Adj Bas to 18Gov
Total	55.0	0.0	55.0	55.0	55.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	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
3 Services	55.0	0.0	55.0	55.0	55.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1108 Stat Desig (Other)	55.0	0.0	55.0	55.0	55.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

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

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY17 Conference Committee * * *												
FY17 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										
FY17 Conference Committee Total		55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY18 Adjusted Base Total		55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
FY18 Governor Request Total		55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Administration

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov	17MgtPln to 18Gov	18Adj Bas to 18Gov
Total	54.2	46.7	46.7	46.7	46.7	-7.5 -13.8 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	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
3 Services	5.9	4.0	0.0	0.0	0.0	-5.9 -100.0 %	0.0	0.0
4 Commodities	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
7 Grants, Benefits	48.3	42.7	46.7	46.7	46.7	-1.6 -3.3 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	54.2	46.7	46.7	46.7	46.7	-7.5 -13.8 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

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

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	44.4	0.0	0.0	0.0	0.0	0.0	44.4	0.0	0	0	0
1004 Gen Fund (UGF)		44.4										
FY17 Conference Committee Total		44.4	0.0	0.0	0.0	0.0	0.0	44.4	0.0	0	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
L Public Broadcasting Commission Sec31a Ch3 4SSLA2016 P94 L26 (HB256) (FY16-FY17)	CarryFwd	2.3	0.0	0.0	0.0	0.0	0.0	2.3	0.0	0	0	0
1004 Gen Fund (UGF)		2.3										
FY17 Authorized Total		46.7	0.0	0.0	0.0	0.0	0.0	46.7	0.0	0	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		46.7	0.0	0.0	0.0	0.0	0.0	46.7	0.0	0	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
L Reverse Public Broadcasting Commission Sec 31(a) Ch3 4SSLA2016 P94 L26 (HB256)	OTI	-2.3	0.0	0.0	0.0	0.0	0.0	-2.3	0.0	0	0	0
1004 Gen Fund (UGF)		-2.3										
Restore Public Broadcasting Commission Sec 31(a) Ch3 4SSLA2016 P94 L26 (HB256) (In Adjusted Base per FY17 Language)	IncM	2.3	0.0	0.0	0.0	0.0	0.0	2.3	0.0	0	0	0
1004 Gen Fund (UGF)		2.3										
FY18 Adjusted Base Total		46.7	0.0	0.0	0.0	0.0	0.0	46.7	0.0	0	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
FY18 Governor Request Total		46.7	0.0	0.0	0.0	0.0	0.0	46.7	0.0	0	0	0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Administration

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov	17MgtPln to 18Gov	18Adj Bas to 18Gov
Total	3,319.9	2,786.6	2,036.6	2,036.6	2,036.6	-1,283.3	-38.7 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	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
3 Services	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
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	3,319.9	2,786.6	2,036.6	2,036.6	2,036.6	-1,283.3	-38.7 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	3,319.9	2,786.6	2,036.6	2,036.6	2,036.6	-1,283.3	-38.7 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

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

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY17 Conference Committee * * *										
FY17 Conference Committee 1004 Gen Fund (UGF) 2,036.6	ConfCom	2,036.6	0.0	0.0	0.0	0.0	0.0	2,036.6	0.0	0	0	0
FY17 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 FY17 Conference Committee to FY17 Authorized * * *										
FY17 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 FY17 Authorized to FY17 Management Plan * * *										
FY17 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 FY17 Management Plan to FY18 Adjusted Base * * *										
FY18 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 FY18 Adjusted Base to FY18 Governor Request * * *										
FY18 Governor Request Total		2,036.6	0.0	0.0	0.0	0.0	0.0	2,036.6	0.0	0	0	0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Public Communications Services

Allocation: Public Broadcasting - T.V.

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov	17MgtPln to 18Gov	18Adj Bas to 18Gov
Total	825.9	633.3	633.3	633.3	633.3	-192.6	-23.3 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	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
3 Services	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
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	825.9	633.3	633.3	633.3	633.3	-192.6	-23.3 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	825.9	633.3	633.3	633.3	633.3	-192.6	-23.3 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0		0

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

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
L Public Broadcasting TV Sec31c Ch3 4SSLA2016 P95 L2 (HB256) (FY16-FY17) 1004 Gen Fund (UGF) 633.3	CarryFwd	633.3	0.0	0.0	0.0	0.0	0.0	633.3	0.0	0	0	0
FY17 Authorized Total		633.3	0.0	0.0	0.0	0.0	0.0	633.3	0.0	0	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		633.3	0.0	0.0	0.0	0.0	0.0	633.3	0.0	0	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
L Reverse Public Broadcasting T.V. Sec 31(c) Ch3 4SSLA2016 P95 L2 (HB256) 1004 Gen Fund (UGF) -633.3	OTI	-633.3	0.0	0.0	0.0	0.0	0.0	-633.3	0.0	0	0	0
Restore Public Broadcasting T.V. Sec 31(c) Ch3 4SSLA2016 P95 L2 (HB 256) (In Adjusted Base per FY17 Language) 1004 Gen Fund (UGF) 633.3	IncM	633.3	0.0	0.0	0.0	0.0	0.0	633.3	0.0	0	0	0
FY18 Adjusted Base Total		633.3	0.0	0.0	0.0	0.0	0.0	633.3	0.0	0	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
FY18 Governor Request Total		633.3	0.0	0.0	0.0	0.0	0.0	633.3	0.0	0	0	0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Public Communications Services
Allocation: Satellite Infrastructure

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Total	1,171.0	979.5	879.5	879.5	879.5	-291.5	-24.9 %	0.0		0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	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	
3 Services	902.1	819.5	719.5	719.5	719.5	-182.6	-20.2 %	0.0		0.0	
4 Commodities	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	
7 Grants, Benefits	268.9	160.0	160.0	160.0	160.0	-108.9	-40.5 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	847.3	779.5	779.5	779.5	779.5	-67.8	-8.0 %	0.0		0.0	
1007 I/A Rcpts (Other)	100.0	200.0	100.0	100.0	100.0	0.0		0.0		0.0	
1108 Stat Desig (Other)	223.7	0.0	0.0	0.0	0.0	-223.7	-100.0 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

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

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	879.5	0.0	0.0	787.3	0.0	0.0	92.2	0.0	0	0	0
1004 Gen Fund (UGF)		779.5										
1007 I/A Rcpts (Other)		100.0										
FY17 Conference Committee Total		879.5	0.0	0.0	787.3	0.0	0.0	92.2	0.0	0	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		879.5	0.0	0.0	787.3	0.0	0.0	92.2	0.0	0	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Align Authority with Projected Expenditures	LIT	0.0	0.0	0.0	-67.8	0.0	0.0	67.8	0.0	0	0	0
FY17 Management Plan Total		879.5	0.0	0.0	719.5	0.0	0.0	160.0	0.0	0	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY18 Adjusted Base Total		879.5	0.0	0.0	719.5	0.0	0.0	160.0	0.0	0	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
FY18 Governor Request Total		879.5	0.0	0.0	719.5	0.0	0.0	160.0	0.0	0	0	0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: AIRRES Grant
Allocation: AIRRES Grant**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov	17MgtPln to 18Gov	18Adj Bas to 18Gov
Total	100.0	85.0	0.0	0.0	0.0	-100.0 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	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
3 Services	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
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	100.0	85.0	0.0	0.0	0.0	-100.0 -100.0 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	100.0	85.0	0.0	0.0	0.0	-100.0 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

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Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Administration

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov	17MgtPln to 18Gov	18Adj Bas to 18Gov
Total	41,239.6	39,328.2	41,254.6	41,260.6	40,760.6	-479.0 -1.2 %	-494.0 -1.2 %	-500.0 -1.2 %
<u>Objects of Expenditure</u>								
1 Personal Services	692.0	673.0	667.0	673.0	673.0	-19.0 -2.7 %	6.0 0.9 %	0.0
2 Travel	13.0	3.5	13.0	13.0	13.0	0.0	0.0	0.0
3 Services	40,521.1	38,637.8	40,561.1	40,561.1	40,061.1	-460.0 -1.1 %	-500.0 -1.2 %	-500.0 -1.2 %
4 Commodities	13.5	13.9	13.5	13.5	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
7 Grants, Benefits	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
<u>Funding Sources</u>								
1007 I/A Rcpts (Other)	41,239.6	39,328.2	41,254.6	41,260.6	40,760.6	-479.0 -1.2 %	-494.0 -1.2 %	-500.0 -1.2 %
<u>Positions</u>								
Perm Full Time	5	5	5	5	5	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

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

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	41,254.6	709.0	13.0	40,519.1	13.5	0.0	0.0	0.0	5	0	0
1007 I/A Rcpts (Other)		41,254.6										
FY17 Conference Committee Total		41,254.6	709.0	13.0	40,519.1	13.5	0.0	0.0	0.0	5	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		41,254.6	709.0	13.0	40,519.1	13.5	0.0	0.0	0.0	5	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Align Authority with Projected Expenditures	LIT	0.0	-42.0	0.0	42.0	0.0	0.0	0.0	0.0	0	0	0
FY17 Management Plan Total		41,254.6	667.0	13.0	40,561.1	13.5	0.0	0.0	0.0	5	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	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										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		5.0										
Supervisory Unit 15 Hour Furlough Contract Terms	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										
FY18 Adjusted Base Total		41,260.6	673.0	13.0	40,561.1	13.5	0.0	0.0	0.0	5	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
Reduce Authority to Align with Anticipated Expenses	Dec	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-500.0										
FY18 Governor Request Total		40,760.6	673.0	13.0	40,061.1	13.5	0.0	0.0	0.0	5	0	0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Administration

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	16Actual	17MgtP1n	18Adj Base	18Gov	15MgtP1n to 18Gov		17MgtP1n to 18Gov		18Adj Bas to 18Gov	
Total	7,450.8	6,832.5	7,689.2	7,753.3	7,753.3	302.5	4.1 %	64.1	0.8 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	5,331.5	5,175.2	5,469.9	5,534.0	5,534.0	202.5	3.8 %	64.1	1.2 %	0.0	
2 Travel	215.0	237.1	215.0	215.0	215.0	0.0		0.0		0.0	
3 Services	1,807.9	1,290.9	1,900.9	1,900.9	1,900.9	93.0	5.1 %	0.0		0.0	
4 Commodities	83.7	129.3	90.7	90.7	90.7	7.0	8.4 %	0.0		0.0	
5 Capital Outlay	12.7	0.0	12.7	12.7	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	141.6	122.0	144.9	144.9	144.9	3.3	2.3 %	0.0		0.0	
1108 Stat Desig (Other)	50.0	0.0	150.0	150.0	150.0	100.0	200.0 %	0.0		0.0	
1162 AOGCC Rct (DGF)	7,259.2	6,710.5	7,394.3	7,458.4	7,458.4	199.2	2.7 %	64.1	0.9 %	0.0	
<u>Positions</u>											
Perm Full Time	32	32	32	32	32	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	1	1	1	0	0	-1	-100.0 %	-1	-100.0 %	0	

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

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	7,539.2	5,469.9	215.0	1,750.9	90.7	12.7	0.0	0.0	32	0	1
1002 Fed Rcpts (Fed)		144.9										
1162 AOGCC Rct (DGF)		7,394.3										
L FY17 Conference Committee	LangCC	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		150.0										
FY17 Conference Committee Total		7,689.2	5,469.9	215.0	1,900.9	90.7	12.7	0.0	0.0	32	0	1
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		7,689.2	5,469.9	215.0	1,900.9	90.7	12.7	0.0	0.0	32	0	1
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		7,689.2	5,469.9	215.0	1,900.9	90.7	12.7	0.0	0.0	32	0	1
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF)		2.9										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	61.5	61.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF)		61.5										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF)		-0.3										
Delete Vacant College Intern III (02-IN1304)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
FY18 Adjusted Base 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 Adjusted Base to FY18 Governor Request * * *												
L Reverse Settlement of Claims Against Reclamation Bonds Sec12d Ch3 4SSLA2016 P74 L12 (HB256)	OTI	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-150.0										
L Settlement of Claims Against Reclamation Bonds	IncM	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		150.0										
FY18 Governor Request Total		7,753.3	5,534.0	215.0	1,900.9	90.7	12.7	0.0	0.0	32	0	0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Administration

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to	18Gov	17MgtPln to	18Gov	18Adj Bas to	18Gov
Total	25,371.2	25,565.8	25,390.4	25,587.8	25,587.8	216.6	0.9 %	197.4	0.8 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	15,653.3	15,761.5	16,397.5	16,858.0	16,858.0	1,204.7	7.7 %	460.5	2.8 %	0.0	
2 Travel	268.9	191.1	263.9	191.1	191.1	-77.8	-28.9 %	-72.8	-27.6 %	0.0	
3 Services	9,083.4	9,466.1	8,413.4	8,373.1	8,373.1	-710.3	-7.8 %	-40.3	-0.5 %	0.0	
4 Commodities	215.6	147.1	165.6	165.6	165.6	-50.0	-23.2 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	150.0	0.0	150.0	0.0	0.0	-150.0	-100.0 %	-150.0	-100.0 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	250.2	31.4	251.3	251.3	251.3	1.1	0.4 %	0.0		0.0	
1004 Gen Fund (UGF)	21,910.2	21,822.1	21,041.1	21,225.2	21,225.2	-685.0	-3.1 %	184.1	0.9 %	0.0	
1005 GF/Prgm (DGF)	130.7	317.5	1,587.7	1,587.7	1,587.7	1,457.0	>999 %	0.0		0.0	
1007 I/A Rcpts (Other)	564.8	757.5	573.5	578.7	578.7	13.9	2.5 %	5.2	0.9 %	0.0	
1037 GF/MH (UGF)	1,893.3	1,926.2	1,921.8	1,944.9	1,944.9	51.6	2.7 %	23.1	1.2 %	0.0	
1092 MHTAAR (Other)	15.0	4.1	15.0	0.0	0.0	-15.0	-100.0 %	-15.0	-100.0 %	0.0	
1108 Stat Desig (Other)	607.0	707.0	0.0	0.0	0.0	-607.0	-100.0 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	123	123	128	128	128	5	4.1 %	0		0	
Perm Part Time	2	2	2	2	2	0		0		0	
Temporary	11	11	9	9	9	-2	-18.2 %	0		0	

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

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	25,390.4	16,397.5	263.9	8,413.4	165.6	0.0	150.0	0.0	127	2	11
1002 Fed Rcpts (Fed)		251.3										
1004 Gen Fund (UGF)		21,041.1										
1005 GF/Prgm (DGF)		1,587.7										
1007 I/A Rcpts (Other)		573.5										
1037 GF/MH (UGF)		1,921.8										
1092 MHTAAR (Other)		15.0										
FY17 Conference Committee Total		25,390.4	16,397.5	263.9	8,413.4	165.6	0.0	150.0	0.0	127	2	11
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		25,390.4	16,397.5	263.9	8,413.4	165.6	0.0	150.0	0.0	127	2	11
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Delete Nonpermanent Attorney II (02-TPX008)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete Paralegal I (02-N07050)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Add Attorney II (02-1741) for Criminal and Civil Cases	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Delete Stocks and Parts Services III (02-5095)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney I (02-1257) from Kenai Public Defender Agency; move to Anchorage and reclassify to Attorney II	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY17 Management Plan Total		25,390.4	16,397.5	263.9	8,413.4	165.6	0.0	150.0	0.0	128	2	9
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Reverse Mental Health Trust Recommendation	OTI	-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-15.0										
Align Authority with Projected Expenditures	LIT	0.0	248.1	-72.8	-25.3	0.0	0.0	-150.0	0.0	0	0	0
FY2018 Salary and Health Insurance Increases	SalAdj	26.2	26.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.4										
1007 I/A Rcpts (Other)		0.7										
1037 GF/MH (UGF)		3.1										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	187.2	187.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		162.5										
1007 I/A Rcpts (Other)		4.5										
1037 GF/MH (UGF)		20.2										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.8										
1037 GF/MH (UGF)		-0.2										
FY18 Adjusted Base Total		25,587.8	16,858.0	191.1	8,373.1	165.6	0.0	0.0	0.0	128	2	9
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
FY18 Governor Request Total		25,587.8	16,858.0	191.1	8,373.1	165.6	0.0	0.0	0.0	128	2	9

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Administration

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

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 18Gov	[5] - [1] 2017 18Gov	[5] - [3] 2017 17MgtPln to 18Gov	[5] - [3] 2017 18Gov	[5] - [4] 2017 18Adj Bas to 18Gov	[5] - [4] 2017 18Gov
Total	26,906.8	26,784.3	25,696.7	25,785.8	25,979.6	-927.2	-3.4 %	282.9	1.1 %	193.8	0.8 %
<u>Objects of Expenditure</u>											
1 Personal Services	22,058.2	21,707.0	21,035.7	21,124.8	21,318.6	-739.6	-3.4 %	282.9	1.3 %	193.8	0.9 %
2 Travel	471.1	389.6	562.2	389.6	389.6	-81.5	-17.3 %	-172.6	-30.7 %	0.0	
3 Services	4,017.7	4,439.6	3,879.1	4,051.7	4,051.7	34.0	0.8 %	172.6	4.4 %	0.0	
4 Commodities	359.8	248.1	219.7	219.7	219.7	-140.1	-38.9 %	0.0		0.0	
5 Capital Outlay	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	25,785.8	25,282.6	23,998.5	24,270.3	24,270.3	-1,515.5	-5.9 %	271.8	1.1 %	0.0	
1005 GF/Prgm (DGF)	310.5	687.2	823.6	827.1	827.1	516.6	166.4 %	3.5	0.4 %	0.0	
1007 I/A Rcpts (Other)	494.2	495.0	500.9	508.0	508.0	13.8	2.8 %	7.1	1.4 %	0.0	
1037 GF/MH (UGF)	177.5	180.7	179.9	180.4	180.4	2.9	1.6 %	0.5	0.3 %	0.0	
1092 MHTAAR (Other)	138.8	138.8	193.8	0.0	193.8	55.0	39.6 %	0.0		193.8	>999 %
<u>Positions</u>											
Perm Full Time	174	174	171	168	168	-6	-3.4 %	-3	-1.8 %	0	
Perm Part Time	1	1	1	1	1	0		0		0	
Temporary	12	12	9	8	8	-4	-33.3 %	-1	-11.1 %	0	

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

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	25,696.7	20,990.7	562.2	3,924.1	219.7	0.0	0.0	0.0	174	1	12
1004 Gen Fund (UGF)		23,998.5										
1005 GF/Prgm (DGF)		823.6										
1007 I/A Rcpts (Other)		500.9										
1037 GF/MH (UGF)		179.9										
1092 MHTAAR (Other)		193.8										
FY17 Conference Committee Total		25,696.7	20,990.7	562.2	3,924.1	219.7	0.0	0.0	0.0	174	1	12
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		25,696.7	20,990.7	562.2	3,924.1	219.7	0.0	0.0	0.0	174	1	12
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Delete Law Office Assistant II (02-1233)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Add Associate Attorney I (02-#008) due to an Increase in Workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Delete Two Attorneys, Two Law Office Assistants, and One Graduate Intern	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	-3
Align Authority with Projected Expenditures	LIT	0.0	45.0	0.0	-45.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Attorney I (02-1257) in Kenai to the Office of Public Advocacy for Criminal and Civil Cases in Anchorage.	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY17 Management Plan Total		25,696.7	21,035.7	562.2	3,879.1	219.7	0.0	0.0	0.0	171	1	9
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
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										
FY2018 Salary and Health Insurance Increases	SalAdj	25.9	25.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		24.3										
1005 GF/Prgm (DGF)		1.1										
1037 GF/MH (UGF)		0.5										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	258.8	258.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		249.3										
1005 GF/Prgm (DGF)		2.4										
1007 I/A Rcpts (Other)		7.1										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.8										
Delete Two Attorneys, One Law Office Assistant, and One Investigator (02-1295, 02-1337, 02-1692, 02-N07036)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	-1
Align Authority with Projected Expenditures	LIT	0.0	0.0	-172.6	172.6	0.0	0.0	0.0	0.0	0	0	0
FY18 Adjusted Base Total		25,785.8	21,124.8	389.6	4,051.7	219.7	0.0	0.0	0.0	168	1	8
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
MH Trust: Dis Justice - Holistic Defense - Bethel	IncOTI	193.8	193.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		193.8										
FY18 Governor Request Total		25,979.6	21,318.6	389.6	4,051.7	219.7	0.0	0.0	0.0	168	1	8

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Violent Crimes Compensation Board

Allocation: Violent Crimes Compensation Board

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Total	2,536.8	2,050.0	2,544.1	2,547.6	2,547.6	10.8	0.4 %	3.5	0.1 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	348.6	365.5	365.8	369.3	369.3	20.7	5.9 %	3.5	1.0 %	0.0	
2 Travel	16.2	6.3	16.2	4.0	4.0	-12.2	-75.3 %	-12.2	-75.3 %	0.0	
3 Services	74.5	84.7	75.6	90.4	90.4	15.9	21.3 %	14.8	19.6 %	0.0	
4 Commodities	5.8	3.2	5.8	3.2	3.2	-2.6	-44.8 %	-2.6	-44.8 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	2,091.7	1,590.3	2,080.7	2,080.7	2,080.7	-11.0	-0.5 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	1,000.1	523.8	1,000.1	1,000.1	1,000.1	0.0		0.0		0.0	
1220 Crime VCF (Other)	1,536.7	1,526.2	1,544.0	1,547.5	1,547.5	10.8	0.7 %	3.5	0.2 %	0.0	
<u>Positions</u>											
Perm Full Time	3	3	3	3	3	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

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

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	2,544.1	365.8	16.2	75.6	5.8	0.0	2,080.7	0.0	3	0	0
1002 Fed Rcpts (Fed)		1,000.1										
1220 Crime VCF (Other)		1,544.0										
FY17 Conference Committee Total		2,544.1	365.8	16.2	75.6	5.8	0.0	2,080.7	0.0	3	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		2,544.1	365.8	16.2	75.6	5.8	0.0	2,080.7	0.0	3	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		2,544.1	365.8	16.2	75.6	5.8	0.0	2,080.7	0.0	3	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	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										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1220 Crime VCF (Other)		2.5										
Align Authority with Projected Expenditures	LIT	0.0	0.0	-12.2	14.8	-2.6	0.0	0.0	0.0	0	0	0
FY18 Adjusted Base Total		2,547.6	369.3	4.0	90.4	3.2	0.0	2,080.7	0.0	3	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
FY18 Governor Request Total		2,547.6	369.3	4.0	90.4	3.2	0.0	2,080.7	0.0	3	0	0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Alaska Public Offices Commission

Allocation: Alaska Public Offices Commission

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Total	1,515.2	866.0	1,033.1	1,051.9	1,051.9	-463.3	-30.6 %	18.8	1.8 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	1,285.8	713.5	848.7	787.5	787.5	-498.3	-38.8 %	-61.2	-7.2 %	0.0	
2 Travel	22.0	4.1	17.0	4.1	4.1	-17.9	-81.4 %	-12.9	-75.9 %	0.0	
3 Services	185.2	133.8	151.4	244.3	244.3	59.1	31.9 %	92.9	61.4 %	0.0	
4 Commodities	16.0	14.6	16.0	16.0	16.0	0.0		0.0		0.0	
5 Capital Outlay	6.2	0.0	0.0	0.0	0.0	-6.2	-100.0 %	0.0		0.0	
7 Grants, Benefits	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	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	1,395.2	758.5	790.5	806.6	806.6	-588.6	-42.2 %	16.1	2.0 %	0.0	
1005 GF/Prgm (DGF)	120.0	107.5	242.6	245.3	245.3	125.3	104.4 %	2.7	1.1 %	0.0	
<u>Positions</u>											
Perm Full Time	13	12	10	8	8	-5	-38.5 %	-2	-20.0 %	0	
Perm Part Time	1	1	1	0	0	-1	-100.0 %	-1	-100.0 %	0	
Temporary	0	0	0	0	0	0		0		0	

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

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	833.1	748.7	17.0	51.4	16.0	0.0	0.0	0.0	12	1	0
1004 Gen Fund (UGF)		590.5										
1005 GF/Prgm (DGF)		242.6										
L FY17 Conference Committee	LangCC	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
FY17 Conference Committee Total		1,033.1	748.7	17.0	51.4	16.0	0.0	200.0	0.0	12	1	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		1,033.1	748.7	17.0	51.4	16.0	0.0	200.0	0.0	12	1	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Delete Vacant Associate Attorney I (02-0027) and Vacant Law Office Assistant I (02-0028)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
L Align Authority with Projected Expenditures	LIT	0.0	100.0	0.0	100.0	0.0	0.0	-200.0	0.0	0	0	0
FY17 Management Plan Total		1,033.1	848.7	17.0	151.4	16.0	0.0	0.0	0.0	10	1	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
L Reverse Alaska Public Offices Commission Sec 32(a) Ch3 4SSLA2016 P95 L10 (HB256)	OTI	-200.0	-100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-200.0										
Restore Alaska Public Offices Commission Sec 32(a) Ch3 4SSLA2016 P95 L10 (HB256) (In Adjusted Base per FY17 Language)	IncM	200.0	20.0	0.0	180.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	18.8	18.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.1										
1005 GF/Prgm (DGF)		2.7										
Delete Three Vacant Positions (02-0025, 02-1309, 02-1313)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-1	0
L Align Authority with Projected Expenditures	LIT	0.0	0.0	-12.9	12.9	0.0	0.0	0.0	0.0	0	0	0
FY18 Adjusted Base Total		1,051.9	787.5	4.1	244.3	16.0	0.0	0.0	0.0	8	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
FY18 Governor Request Total		1,051.9	787.5	4.1	244.3	16.0	0.0	0.0	0.0	8	0	0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Motor Vehicles
Allocation: Motor Vehicles**

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 18Gov	[5] - [1] 2017 18Gov	[5] - [3] 2017 17MgtPln to 18Gov	[5] - [3] 2017 18Gov	[5] - [4] 2017 18Adj Bas to 18Gov	[5] - [4] 2017 18Gov
Total	17,994.5	17,667.3	16,838.8	16,952.6	16,702.6	-1,291.9	-7.2 %	-136.2	-0.8 %	-250.0	-1.5 %
<u>Objects of Expenditure</u>											
1 Personal Services	11,438.7	11,486.9	11,717.6	11,831.4	11,831.4	392.7	3.4 %	113.8	1.0 %	0.0	
2 Travel	129.1	32.2	129.1	129.1	32.2	-96.9	-75.1 %	-96.9	-75.1 %	-96.9	-75.1 %
3 Services	5,071.3	5,211.7	3,992.1	3,992.1	3,839.0	-1,232.3	-24.3 %	-153.1	-3.8 %	-153.1	-3.8 %
4 Commodities	1,155.4	936.5	1,000.0	1,000.0	1,000.0	-155.4	-13.4 %	0.0		0.0	
5 Capital Outlay	200.0	0.0	0.0	0.0	0.0	-200.0	-100.0 %	0.0		0.0	
7 Grants, Benefits	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	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	1,500.0	0.0	0.0	0.0	0.0	-1,500.0	-100.0 %	0.0		0.0	
1005 GF/Prgm (DGF)	16,443.9	17,667.3	16,687.9	16,801.4	16,551.4	107.5	0.7 %	-136.5	-0.8 %	-250.0	-1.5 %
1007 I/A Rcpts (Other)	50.6	0.0	150.9	151.2	151.2	100.6	198.8 %	0.3	0.2 %	0.0	
<u>Positions</u>											
Perm Full Time	150	148	149	149	149	-1	-0.7 %	0		0	
Perm Part Time	5	7	6	5	5	0		-1	-16.7 %	0	
Temporary	1	0	0	0	0	-1	-100.0 %	0		0	

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

Numbers and Language

Agency: Department of Administration

**Appropriation: Motor Vehicles
Allocation: Motor Vehicles**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	16,838.8	11,717.6	129.1	3,992.1	1,000.0	0.0	0.0	0.0	148	8	0
1005 GF/Prgm (DGF)		16,687.9										
1007 I/A Rcpts (Other)		150.9										
FY17 Conference Committee Total		16,838.8	11,717.6	129.1	3,992.1	1,000.0	0.0	0.0	0.0	148	8	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		16,838.8	11,717.6	129.1	3,992.1	1,000.0	0.0	0.0	0.0	148	8	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Change Motor Vehicle Customer Services Representative I (12-5453) from Part-Time to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Delete Vacant Motor Vehicle Customer Services Representative I (12-5465)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
FY17 Management Plan Total		16,838.8	11,717.6	129.1	3,992.1	1,000.0	0.0	0.0	0.0	149	6	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	62.0	62.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		61.7										
1007 I/A Rcpts (Other)		0.3										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	56.4	56.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		56.4										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-4.6	-4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-4.6										
Delete Vacant Motor Vehicle Customer Service Representative I (12-5466)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
FY18 Adjusted Base Total		16,952.6	11,831.4	129.1	3,992.1	1,000.0	0.0	0.0	0.0	149	5	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
Service Efficiencies	Dec	-250.0	0.0	-96.9	-153.1	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-250.0										
FY18 Governor Request Total		16,702.6	11,831.4	32.2	3,839.0	1,000.0	0.0	0.0	0.0	149	5	0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Agency Unallocated Appropriation

Allocation: Agency Unallocated Appropriation

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov	17MgtPln to 18Gov	18Adj Bas to 18Gov
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	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
3 Services	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
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

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**2017 Legislature - Operating Budget
Wordage Report - Governor Structure**

Agency: Department of Administration

18Gov

Ap: Centralized Administrative Services

Conditional Language

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2017, of inter-agency receipts collected in the Department of Administration's federally approved cost allocation plans.

X

AI: 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, 2017, of inter-agency receipts collected for cost allocation of the Americans with Disabilities Act.

X

AI: 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.

X

Ap: Information Services Fund

AI: Information Services Fund

Conditional Language

This appropriation to the Information Services Fund capitalizes a fund and does not lapse.

X

Ap: Alaska Oil and Gas Conservation Commission

AI: Alaska Oil and Gas Conservation Commission

Conditional Language

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2017, 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.

X

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Transaction Type Definitions

16Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
16Final	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	FY17 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY18.
FisNot17	Fiscal Note appropriations for legislation effective in FY17.
FndChg	Net Zero Fund Source Change.
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 FY17 funding will not be available for the current budget cycle (FY18).
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 (FY17), 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.