

Fiscal Year 2018 Subcommittee Book

Office of the Governor

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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Office of the Governor				
All Dollars in Thousands				
	(GF Only)	Change	% Change	See Note:
FY17 Conference Committee (GF Only)	\$24,703.1			
<i>FY17 Fiscal Notes</i>	-			
<i>CarryForward</i>	3,083.1			
<i>Misc Adjustments</i>	-			
<i>Multi-Years/Specials</i>	-			
<i>Vetoes</i>	-			
FY17 Management Plan (GF only)	\$27,786.2	\$3,083.1	12.5%	
<i>One-time Items Removed</i>	(1,236.1)			
<i>Misc Adjustments</i>	-			
<i>Agency Transfer In/ Out</i>	-			
<i>Temporary Increments (IncTs)</i>	-			
<i>Maintenance Increments</i>	-			
<i>FY18 Contractual Salary Increases</i>	307.6			
FY18 Adjusted Base Budget (GF only)	\$26,857.7	(\$928.5)	-3.3%	
<i>Lang/Lang OTIs/MiscAdj/Carryforward/MultiYears/Contingent</i>	(1,847.0)			2
<i>FY18 Governor's GF Increments/Decrements/Fund Changes</i>	(27.9)			1
FY18 Governor's Agency Request (GF only)	\$24,982.8	(\$1,874.9)	-7.0%	
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:
Appropriation/Allocation			(\$1,874.9)	
Executive Operations/ Executive Office	11,331.1	11,303.2	(27.9)	1
Elections/ Elections	7,211.8	5,364.8	(1,847.0)	2
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)	867.3	838.3	(29.0)	
Federal Funds (all allocations)	205.0	205.0	-	
Total Non-General Funds (all allocations)	\$1,072.3	\$1,043.3	(\$29.0)	
Position Changes (From FY17 Authorized to Gov)	160	153	(7)	
PFT	140	133	(7)	1
PPT	-	-	-	
Temp	20	20	-	
Governor's Capital Request	State Funds (GF + Other)	Federal Funds	Total	See Note:
Planning and Research	-	-	-	
Maintenance and Repairs	-	-	-	
Remodel, Reconstruction and Upgrades	-	-	-	
New Construction and Land Acquisition	-	-	-	
Equipment and Materials	-	-	-	
Information Systems and Technology	-	-	-	
Other	-	-	-	
TOTAL CAPITAL	\$0.0	\$0.0	\$0.0	

Office of the Governor

The Governor's Office is responsible for the operation of the executive branch of Alaska State government, with fiscal and policy duties conferred by the Alaska Constitution and state statutes. The Governor's Office oversees the Office of Management and Budget and the Division of Elections. The Alaska State Commission for Human Rights and the Redistricting Board are included in the Governor's Office for budgetary purposes.

BUDGET SUMMARY

The FY18 Office of the Governor general fund operating budget is \$1,874.9 (7%) below the FY18 Adjusted Base [all Unrestricted General Funds (UGF)]. Significant issues are highlighted in the notes below and correspond to the numbers in the last column on the preceding spreadsheet.

MAINTENANCE OF SERVICES

1. Transfers to Shared Services of Alaska (SSoA) and Office of Information

Technology (OIT). In order to provide internal services at a 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 PFTs from the Governor's Office) and another 68 positions to OIT (1 from the Governor's Office).

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. The FY18 share of savings attributable to the Governor's Office is \$27.9 (all UGF). For more information, see the Operating Budget Overview in the *FY18 Legislative Fiscal Analyst's Overview of the Governor's Request*.

2. Statewide Primary and General Elections: \$1,847.0 UGF (Multi-year for

FY18 and FY19). Beginning in FY17, the cost of holding elections every two years was divided in half to reduce volatility in the final authorized budget of the Office of the Governor while allowing for sufficient funding to conduct elections. Note that section 17 of the Governor's operating bill appropriates money for a two-year period, so money not spent in FY18—expected to be nearly all of the FY18 appropriation—will be available in FY19. That money will combine with \$1.8 million appropriated next year for FY19 and FY20.

ORGANIZATIONAL CHANGES

There are no significant organizational changes requested.

CAPITAL BUDGET

No capital projects were requested.

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

Numbers and Language

Agency: Office of the Governor

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	
Commissions/Special Offices										
Human Rights Commission		2,550.7	2,267.3	2,386.6	2,432.6	2,432.6	-118.1 -4.6 %	46.0 1.9 %	0.0	
Redistricting Board		1,561.3	0.0	0.0	0.0	0.0	-1,561.3 -100.0 %	0.0	0.0	
Appropriation Total		4,112.0	2,267.3	2,386.6	2,432.6	2,432.6	-1,679.4 -40.8 %	46.0 1.9 %	0.0	
Executive Operations										
Executive Office		12,988.6	11,174.7	12,527.2	11,434.6	11,406.7	-1,581.9 -12.2 %	-1,120.5 -8.9 %	-27.9 -0.2 %	
Governor's House		744.7	634.1	730.9	740.7	740.7	-4.0 -0.5 %	9.8 1.3 %	0.0	
Contingency Fund		650.0	89.1	550.0	550.0	550.0	-100.0 -15.4 %	0.0	0.0	
Lieutenant Governor		1,198.3	1,103.0	1,126.4	1,143.6	1,143.6	-54.7 -4.6 %	17.2 1.5 %	0.0	
Domestic Violence/Sex Assault		3,000.0	0.0	0.0	0.0	0.0	-3,000.0 -100.0 %	0.0	0.0	
Appropriation Total		18,581.6	13,000.9	14,934.5	13,868.9	13,841.0	-4,740.6 -25.5 %	-1,093.5 -7.3 %	-27.9 -0.2 %	
Gov State Facilities Rent										
Gov Office Facilities Rent		626.2	655.2	596.2	596.2	596.2	-30.0 -4.8 %	0.0	0.0	
Governor's Office Leasing		545.6	448.9	490.6	490.6	490.6	-55.0 -10.1 %	0.0	0.0	
Appropriation Total		1,171.8	1,104.1	1,086.8	1,086.8	1,086.8	-85.0 -7.3 %	0.0	0.0	
Office of Management & Budget										
Office of Management & Budget		2,682.8	2,390.4	2,528.7	2,566.1	2,566.1	-116.7 -4.3 %	37.4 1.5 %	0.0	
Appropriation Total		2,682.8	2,390.4	2,528.7	2,566.1	2,566.1	-116.7 -4.3 %	37.4 1.5 %	0.0	
Elections										
Elections		7,789.9	3,756.3	8,026.9	7,975.6	6,099.6	-1,690.3 -21.7 %	-1,927.3 -24.0 %	-1,876.0 -23.5 %	
Appropriation Total		7,789.9	3,756.3	8,026.9	7,975.6	6,099.6	-1,690.3 -21.7 %	-1,927.3 -24.0 %	-1,876.0 -23.5 %	
Agency Total		34,338.1	22,519.0	28,963.5	27,930.0	26,026.1	-8,312.0 -24.2 %	-2,937.4 -10.1 %	-1,903.9 -6.8 %	
Funding Summary										
Unrestricted General (UGF)		33,609.5	21,688.2	27,786.2	26,857.7	24,982.8	-8,626.7 -25.7 %	-2,803.4 -10.1 %	-1,874.9 -7.0 %	
Other State Funds (Other)		529.2	629.8	975.0	867.3	838.3	309.1 58.4 %	-136.7 -14.0 %	-29.0 -3.3 %	
Federal Receipts (Fed)		199.4	201.0	202.3	205.0	205.0	5.6 2.8 %	2.7 1.3 %	0.0	

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

Numbers and Language Fund Groups: General Funds
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Agency: Office of the Governor

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 16Actual	[3] 2017 17MgtP1n	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtP1n to 18Gov	[5] - [3] 2017 17MgtP1n to 18Gov	[5] - [4] 2017 18Adj Bas to 18Gov			
Commissions/Special Offices												
Human Rights Commission		2,351.3	2,066.3	2,184.3	2,227.6	2,227.6	-123.7	-5.3 %	43.3	2.0 %	0.0	
Redistricting Board		1,561.3	0.0	0.0	0.0	0.0	-1,561.3	-100.0 %	0.0		0.0	
Appropriation Total		3,912.6	2,066.3	2,184.3	2,227.6	2,227.6	-1,685.0	-43.1 %	43.3	2.0 %	0.0	
Executive Operations												
Executive Office		12,988.6	11,077.8	12,426.1	11,331.1	11,303.2	-1,685.4	-13.0 %	-1,122.9	-9.0 %	-27.9	-0.2 %
Governor's House		744.7	634.1	730.9	740.7	740.7	-4.0	-0.5 %	9.8	1.3 %	0.0	
Contingency Fund		650.0	89.1	550.0	550.0	550.0	-100.0	-15.4 %	0.0		0.0	
Lieutenant Governor		1,198.3	1,103.0	1,126.4	1,143.6	1,143.6	-54.7	-4.6 %	17.2	1.5 %	0.0	
Domestic Violence/Sex Assault		3,000.0	0.0	0.0	0.0	0.0	-3,000.0	-100.0 %	0.0		0.0	
Appropriation Total		18,581.6	12,904.0	14,833.4	13,765.4	13,737.5	-4,844.1	-26.1 %	-1,095.9	-7.4 %	-27.9	-0.2 %
Gov State Facilities Rent												
Gov Office Facilities Rent		626.2	655.2	596.2	596.2	596.2	-30.0	-4.8 %	0.0		0.0	
Governor's Office Leasing		545.6	448.9	490.6	490.6	490.6	-55.0	-10.1 %	0.0		0.0	
Appropriation Total		1,171.8	1,104.1	1,086.8	1,086.8	1,086.8	-85.0	-7.3 %	0.0		0.0	
Office of Management & Budget												
Office of Management & Budget		2,682.8	2,390.4	2,528.7	2,566.1	2,566.1	-116.7	-4.3 %	37.4	1.5 %	0.0	
Appropriation Total		2,682.8	2,390.4	2,528.7	2,566.1	2,566.1	-116.7	-4.3 %	37.4	1.5 %	0.0	
Elections												
Elections		7,260.7	3,223.4	7,153.0	7,211.8	5,364.8	-1,895.9	-26.1 %	-1,788.2	-25.0 %	-1,847.0	-25.6 %
Appropriation Total		7,260.7	3,223.4	7,153.0	7,211.8	5,364.8	-1,895.9	-26.1 %	-1,788.2	-25.0 %	-1,847.0	-25.6 %
Agency Total		33,609.5	21,688.2	27,786.2	26,857.7	24,982.8	-8,626.7	-25.7 %	-2,803.4	-10.1 %	-1,874.9	-7.0 %
Funding Summary												
Unrestricted General (UGF)		33,609.5	21,688.2	27,786.2	26,857.7	24,982.8	-8,626.7	-25.7 %	-2,803.4	-10.1 %	-1,874.9	-7.0 %

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

Numbers and Language Fund Groups: Unrestricted General

Agency: Office of the Governor

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 16Actual	[3] 2017 17MgtP1n	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtP1n	2017 18Gov	[5] - [3] 2017 17MgtP1n	to 18Gov	[5] - [4] 2017 18Adj Bas	2017 18Gov
Commissions/Special Offices												
Human Rights Commission		2,351.3	2,066.3	2,184.3	2,227.6	2,227.6	-123.7	-5.3 %	43.3	2.0 %	0.0	
Redistricting Board		1,561.3	0.0	0.0	0.0	0.0	-1,561.3	-100.0 %	0.0		0.0	
Appropriation Total		3,912.6	2,066.3	2,184.3	2,227.6	2,227.6	-1,685.0	-43.1 %	43.3	2.0 %	0.0	
Executive Operations												
Executive Office		12,988.6	11,077.8	12,426.1	11,331.1	11,303.2	-1,685.4	-13.0 %	-1,122.9	-9.0 %	-27.9	-0.2 %
Governor's House		744.7	634.1	730.9	740.7	740.7	-4.0	-0.5 %	9.8	1.3 %	0.0	
Contingency Fund		650.0	89.1	550.0	550.0	550.0	-100.0	-15.4 %	0.0		0.0	
Lieutenant Governor		1,198.3	1,103.0	1,126.4	1,143.6	1,143.6	-54.7	-4.6 %	17.2	1.5 %	0.0	
Domestic Violence/Sex Assault		3,000.0	0.0	0.0	0.0	0.0	-3,000.0	-100.0 %	0.0		0.0	
Appropriation Total		18,581.6	12,904.0	14,833.4	13,765.4	13,737.5	-4,844.1	-26.1 %	-1,095.9	-7.4 %	-27.9	-0.2 %
Gov State Facilities Rent												
Gov Office Facilities Rent		626.2	655.2	596.2	596.2	596.2	-30.0	-4.8 %	0.0		0.0	
Governor's Office Leasing		545.6	448.9	490.6	490.6	490.6	-55.0	-10.1 %	0.0		0.0	
Appropriation Total		1,171.8	1,104.1	1,086.8	1,086.8	1,086.8	-85.0	-7.3 %	0.0		0.0	
Office of Management & Budget												
Office of Management & Budget		2,682.8	2,390.4	2,528.7	2,566.1	2,566.1	-116.7	-4.3 %	37.4	1.5 %	0.0	
Appropriation Total		2,682.8	2,390.4	2,528.7	2,566.1	2,566.1	-116.7	-4.3 %	37.4	1.5 %	0.0	
Elections												
Elections		7,260.7	3,223.4	7,153.0	7,211.8	5,364.8	-1,895.9	-26.1 %	-1,788.2	-25.0 %	-1,847.0	-25.6 %
Appropriation Total		7,260.7	3,223.4	7,153.0	7,211.8	5,364.8	-1,895.9	-26.1 %	-1,788.2	-25.0 %	-1,847.0	-25.6 %
Agency Total		33,609.5	21,688.2	27,786.2	26,857.7	24,982.8	-8,626.7	-25.7 %	-2,803.4	-10.1 %	-1,874.9	-7.0 %
Funding Summary												
Unrestricted General (UGF)		33,609.5	21,688.2	27,786.2	26,857.7	24,982.8	-8,626.7	-25.7 %	-2,803.4	-10.1 %	-1,874.9	-7.0 %

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

Numbers and Language

Agency: Office of the Governor

ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2017 16Actual	[3] 2017 17MgtPIn	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPIn to 18Gov	[5] - [3] 2017 17MgtPIn to 18Gov	[5] - [4] 2017 18Adj Bas to 18Gov	
Total	34,338.1	22,519.0	28,963.5	27,930.0	26,026.1	-8,312.0 -24.2 %	-2,937.4 -10.1 %	-1,903.9 -6.8 %	
<u>Objects of Expenditure</u>									
1 Personal Services	19,352.7	17,594.0	18,208.6	18,107.2	18,079.3	-1,273.4 -6.6 %	-129.3 -0.7 %	-27.9 -0.2 %	
2 Travel	1,057.0	844.9	889.1	889.1	889.1	-167.9 -15.9 %	0.0	0.0	
3 Services	13,186.2	3,776.0	9,424.8	8,492.7	6,645.7	-6,540.5 -49.6 %	-2,779.1 -29.5 %	-1,847.0 -21.7 %	
4 Commodities	721.4	292.7	404.0	404.0	404.0	-317.4 -44.0 %	0.0	0.0	
5 Capital Outlay	20.8	11.4	8.0	8.0	8.0	-12.8 -61.5 %	0.0	0.0	
7 Grants, Benefits	0.0	0.0	29.0	29.0	0.0	0.0	-29.0 -100.0 %	-29.0 -100.0 %	
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)	199.4	201.0	202.3	205.0	205.0	5.6 2.8 %	2.7 1.3 %	0.0	
1004 Gen Fund (UGF)	33,609.5	21,688.2	27,786.2	26,857.7	24,982.8	-8,626.7 -25.7 %	-2,803.4 -10.1 %	-1,874.9 -7.0 %	
1007 I/A Rcpts (Other)	0.0	96.9	101.1	103.5	103.5	103.5 >999 %	2.4 2.4 %	0.0	
1061 CIP Rcpts (Other)	529.2	532.9	472.1	479.5	479.5	-49.7 -9.4 %	7.4 1.6 %	0.0	
1108 Stat Desig (Other)	0.0	0.0	29.0	29.0	0.0	0.0	-29.0 -100.0 %	-29.0 -100.0 %	
1185 Elect Fund (Other)	0.0	0.0	372.8	255.3	255.3	255.3 >999 %	-117.5 -31.5 %	0.0	
<u>Positions</u>									
Perm Full Time	148	141	140	133	133	-15 -10.1 %	-7 -5.0 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	20	20	20	20	20	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	33,609.5	21,688.2	27,786.2	26,857.7	24,982.8	-8,626.7 -25.7 %	-2,803.4 -10.1 %	-1,874.9 -7.0 %	
Other State Funds (Other)	529.2	629.8	975.0	867.3	838.3	309.1 58.4 %	-136.7 -14.0 %	-29.0 -3.3 %	
Federal Receipts (Fed)	199.4	201.0	202.3	205.0	205.0	5.6 2.8 %	2.7 1.3 %	0.0	

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

Numbers and Language

Agency: Office of the Governor

**Appropriation: Commissions/Special Offices
Allocation: Human Rights Commission**

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	2,550.7	2,267.3	2,386.6	2,432.6	2,432.6	-118.1 -4.6 %	46.0 1.9 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	2,160.0	1,981.7	2,052.5	2,098.5	2,098.5	-61.5 -2.8 %	46.0 2.2 %	0.0
2 Travel	37.1	8.4	27.1	27.1	27.1	-10.0 -27.0 %	0.0	0.0
3 Services	270.2	238.2	233.6	233.6	233.6	-36.6 -13.5 %	0.0	0.0
4 Commodities	80.4	39.0	70.4	70.4	70.4	-10.0 -12.4 %	0.0	0.0
5 Capital Outlay	3.0	0.0	3.0	3.0	3.0	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)	199.4	201.0	202.3	205.0	205.0	5.6 2.8 %	2.7 1.3 %	0.0
1004 Gen Fund (UGF)	2,351.3	2,066.3	2,184.3	2,227.6	2,227.6	-123.7 -5.3 %	43.3 2.0 %	0.0
<u>Positions</u>								
Perm Full Time	20	19	19	19	19	-1 -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: Office of the Governor

**Appropriation: Commissions/Special Offices
Allocation: Human Rights Commission**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	2,386.6	2,052.5	27.1	233.6	70.4	3.0	0.0	0.0	19	0	0
1002 Fed Rcpts (Fed)		202.3										
1004 Gen Fund (UGF)		2,184.3										
FY17 Conference Committee Total		2,386.6	2,052.5	27.1	233.6	70.4	3.0	0.0	0.0	19	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		2,386.6	2,052.5	27.1	233.6	70.4	3.0	0.0	0.0	19	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		2,386.6	2,052.5	27.1	233.6	70.4	3.0	0.0	0.0	19	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	46.0	46.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.7										
1004 Gen Fund (UGF)		43.3										
FY18 Adjusted Base Total		2,432.6	2,098.5	27.1	233.6	70.4	3.0	0.0	0.0	19	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
FY18 Governor Request Total		2,432.6	2,098.5	27.1	233.6	70.4	3.0	0.0	0.0	19	0	0

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

Numbers and Language

Agency: Office of the Governor

**Appropriation: Commissions/Special Offices
Allocation: Redistricting Board**

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	1,561.3	0.0	0.0	0.0	0.0	-1,561.3	-100.0 %	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	1,561.3	0.0	0.0	0.0	0.0	-1,561.3	-100.0 %	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)	1,561.3	0.0	0.0	0.0	0.0	-1,561.3	-100.0 %	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: Office of the Governor

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

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	12,988.6	11,174.7	12,527.2	11,434.6	11,406.7	-1,581.9	-12.2 %	-1,120.5	-8.9 %	-27.9	-0.2 %
<u>Objects of Expenditure</u>											
1 Personal Services	9,900.6	9,262.3	9,202.0	9,008.5	8,980.6	-920.0	-9.3 %	-221.4	-2.4 %	-27.9	-0.3 %
2 Travel	784.1	680.9	709.1	709.1	709.1	-75.0	-9.6 %	0.0		0.0	
3 Services	1,946.8	1,114.4	2,459.0	1,559.9	1,559.9	-386.9	-19.9 %	-899.1	-36.6 %	0.0	
4 Commodities	357.1	105.7	157.1	157.1	157.1	-200.0	-56.0 %	0.0		0.0	
5 Capital Outlay	0.0	11.4	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)	12,988.6	11,077.8	12,426.1	11,331.1	11,303.2	-1,685.4	-13.0 %	-1,122.9	-9.0 %	-27.9	-0.2 %
1007 I/A Rcpts (Other)	0.0	96.9	101.1	103.5	103.5	103.5	>999 %	2.4	2.4 %	0.0	
<u>Positions</u>											
Perm Full Time	71	66	65	60	60	-11	-15.5 %	-5	-7.7 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	7	7	6	6	6	-1	-14.3 %	0		0	

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

Numbers and Language

Agency: Office of the Governor

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	11,291.1	9,202.0	709.1	1,222.9	157.1	0.0	0.0	0.0	65	0	6
1004 Gen Fund (UGF)		11,190.0										
1007 I/A Rcpts (Other)		101.1										
FY17 Conference Committee Total		11,291.1	9,202.0	709.1	1,222.9	157.1	0.0	0.0	0.0	65	0	6
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
L Advance State Government Efficiency Efforts Sec29 Ch2 4SSLA2016 P47 L4 (SB138) (FY16-FY18)	CarryFwd	1,236.1	0.0	0.0	1,236.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,236.1										
FY17 Authorized Total		12,527.2	9,202.0	709.1	2,459.0	157.1	0.0	0.0	0.0	65	0	6
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		12,527.2	9,202.0	709.1	2,459.0	157.1	0.0	0.0	0.0	65	0	6
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
L Reverse Advance State Government Efficiency Efforts Sec29 Ch2 4SSLA2016 P47 L4 (SB138) (FY16-FY18)	OTI	-1,236.1	0.0	0.0	-1,236.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,236.1										
Transfer to Department of Administration for Shared Services of Alaska Implementation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Transfer to Department of Administration for Centralized Office of Information Technology Implementation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority for Shared Services of Alaska Reimbursable Services Agreement	LIT	0.0	-251.5	0.0	251.5	0.0	0.0	0.0	0.0	0	0	0
Align Authority for Centralized Office of Information Technology Reimbursable Services Agreement	LIT	0.0	-185.5	0.0	185.5	0.0	0.0	0.0	0.0	0	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
Delete Policy and Program Specialist (01-102X)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	143.5	143.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		141.1										
1007 I/A Rcpts (Other)		2.4										
FY18 Adjusted Base Total		11,434.6	9,008.5	709.1	1,559.9	157.1	0.0	0.0	0.0	60	0	6
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
Savings from Shared Services of Alaska Implementation	Dec	-27.9	-27.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-27.9										
FY18 Governor Request Total		11,406.7	8,980.6	709.1	1,559.9	157.1	0.0	0.0	0.0	60	0	6

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

Numbers and Language

Agency: Office of the Governor

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

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 18Gov	[5] - [3] 2017 17MgtPln to 2017 18Gov	[5] - [3] 2017 18Gov	[5] - [4] 2017 18Adj Bas to 2017 18Gov
Total	744.7	634.1	730.9	740.7	740.7	-4.0	-0.5 %	9.8	1.3 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	425.1	410.3	423.7	433.5	433.5	8.4	2.0 %	9.8	2.3 %	0.0
2 Travel	13.0	5.0	8.0	8.0	8.0	-5.0	-38.5 %	0.0		0.0
3 Services	221.9	143.0	214.5	214.5	214.5	-7.4	-3.3 %	0.0		0.0
4 Commodities	84.7	75.8	84.7	84.7	84.7	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
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)	744.7	634.1	730.9	740.7	740.7	-4.0	-0.5 %	9.8	1.3 %	0.0
<u>Positions</u>										
Perm Full Time	4	4	4	4	4	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: Office of the Governor

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	730.9	423.7	8.0	214.5	84.7	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		730.9										
FY17 Conference Committee Total		730.9	423.7	8.0	214.5	84.7	0.0	0.0	0.0	4	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		730.9	423.7	8.0	214.5	84.7	0.0	0.0	0.0	4	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		730.9	423.7	8.0	214.5	84.7	0.0	0.0	0.0	4	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.8										
FY18 Adjusted Base Total		740.7	433.5	8.0	214.5	84.7	0.0	0.0	0.0	4	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
FY18 Governor Request Total		740.7	433.5	8.0	214.5	84.7	0.0	0.0	0.0	4	0	0

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

Numbers and Language

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: Contingency Fund**

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	650.0	89.1	550.0	550.0	550.0	-100.0 -15.4 %	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	650.0	89.1	550.0	550.0	550.0	-100.0 -15.4 %	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)	650.0	89.1	550.0	550.0	550.0	-100.0 -15.4 %	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: Office of the Governor

**Appropriation: Executive Operations
Allocation: Contingency Fund**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
FY17 Conference Committee	ConfCom	550.0	0.0	0.0	550.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		550.0										
FY17 Conference Committee Total		550.0	0.0	0.0	550.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		550.0	0.0	0.0	550.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		550.0	0.0	0.0	550.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY18 Adjusted Base Total		550.0	0.0	0.0	550.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
FY18 Governor Request Total		550.0	0.0	0.0	550.0	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: Office of the Governor

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

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	1,198.3	1,103.0	1,126.4	1,143.6	1,143.6	-54.7	-4.6 %	17.2	1.5 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	941.6	957.8	909.7	926.9	926.9	-14.7	-1.6 %	17.2	1.9 %	0.0	
2 Travel	134.0	89.3	104.0	104.0	104.0	-30.0	-22.4 %	0.0		0.0	
3 Services	103.7	49.1	93.7	93.7	93.7	-10.0	-9.6 %	0.0		0.0	
4 Commodities	19.0	6.8	19.0	19.0	19.0	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)	1,198.3	1,103.0	1,126.4	1,143.6	1,143.6	-54.7	-4.6 %	17.2	1.5 %	0.0	
<u>Positions</u>											
Perm Full Time	8	8	8	7	7	-1	-12.5 %	-1	-12.5 %	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: Office of the Governor

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	1,126.4	909.7	104.0	93.7	19.0	0.0	0.0	0.0	8	0	0
1004 Gen Fund (UGF)		1,126.4										
FY17 Conference Committee Total		1,126.4	909.7	104.0	93.7	19.0	0.0	0.0	0.0	8	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		1,126.4	909.7	104.0	93.7	19.0	0.0	0.0	0.0	8	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		1,126.4	909.7	104.0	93.7	19.0	0.0	0.0	0.0	8	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Delete Executive Office Assistant (01-413X)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	17.2	17.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.2										
FY18 Adjusted Base Total		1,143.6	926.9	104.0	93.7	19.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
FY18 Governor Request Total		1,143.6	926.9	104.0	93.7	19.0	0.0	0.0	0.0	7	0	0

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

Numbers and Language

Agency: Office of the Governor

Appropriation: Executive Operations

Allocation: Domestic Violence and Sexual Assault

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	3,000.0	0.0	0.0	0.0	0.0	-3,000.0 -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	3,000.0	0.0	0.0	0.0	0.0	-3,000.0 -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)	3,000.0	0.0	0.0	0.0	0.0	-3,000.0 -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: Office of the Governor

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

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	626.2	655.2	596.2	596.2	596.2	-30.0	-4.8 %	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	626.2	655.2	596.2	596.2	596.2	-30.0	-4.8 %	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)	626.2	655.2	596.2	596.2	596.2	-30.0	-4.8 %	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: Office of the Governor

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY17 Conference Committee * * *										
FY17 Conference Committee 1004 Gen Fund (UGF) 596.2	ConfCom	596.2	0.0	0.0	596.2	0.0	0.0	0.0	0.0	0	0	0
FY17 Conference Committee Total		596.2	0.0	0.0	596.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY17 Conference Committee to FY17 Authorized * * *										
FY17 Authorized Total		596.2	0.0	0.0	596.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY17 Authorized to FY17 Management Plan * * *										
FY17 Management Plan Total		596.2	0.0	0.0	596.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *										
FY18 Adjusted Base Total		596.2	0.0	0.0	596.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *										
FY18 Governor Request Total		596.2	0.0	0.0	596.2	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: Office of the Governor

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017
Column=>	15MgtP1n	16Actual	17MgtP1n	18Adj Base	18Gov	15MgtP1n to 18Gov	17MgtP1n to 18Gov	18Adj Bas to 18Gov
Total	545.6	448.9	490.6	490.6	490.6	-55.0 -10.1 %	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	545.6	448.9	490.6	490.6	490.6	-55.0 -10.1 %	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)	545.6	448.9	490.6	490.6	490.6	-55.0 -10.1 %	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: Office of the Governor

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY17 Conference Committee * * *										
FY17 Conference Committee 1004 Gen Fund (UGF) 490.6	ConfCom	490.6	0.0	0.0	490.6	0.0	0.0	0.0	0.0	0	0	0
FY17 Conference Committee Total		490.6	0.0	0.0	490.6	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY17 Conference Committee to FY17 Authorized * * *										
FY17 Authorized Total		490.6	0.0	0.0	490.6	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY17 Authorized to FY17 Management Plan * * *										
FY17 Management Plan Total		490.6	0.0	0.0	490.6	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *										
FY18 Adjusted Base Total		490.6	0.0	0.0	490.6	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *										
FY18 Governor Request Total		490.6	0.0	0.0	490.6	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: Office of the Governor

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

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	2,682.8	2,390.4	2,528.7	2,566.1	2,566.1	-116.7	-4.3 %	37.4	1.5 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	2,464.5	2,233.9	2,345.1	2,295.5	2,295.5	-169.0	-6.9 %	-49.6	-2.1 %	0.0	
2 Travel	27.0	35.8	22.0	22.0	22.0	-5.0	-18.5 %	0.0		0.0	
3 Services	157.3	113.3	127.6	214.6	214.6	57.3	36.4 %	87.0	68.2 %	0.0	
4 Commodities	29.0	7.4	29.0	29.0	29.0	0.0		0.0		0.0	
5 Capital Outlay	5.0	0.0	5.0	5.0	5.0	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)	2,682.8	2,390.4	2,528.7	2,566.1	2,566.1	-116.7	-4.3 %	37.4	1.5 %	0.0	
<u>Positions</u>											
Perm Full Time	17	16	16	15	15	-2	-11.8 %	-1	-6.3 %	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: Office of the Governor

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	2,528.7	2,345.1	22.0	127.6	29.0	5.0	0.0	0.0	16	0	0
1004 Gen Fund (UGF)		2,528.7										
FY17 Conference Committee Total		2,528.7	2,345.1	22.0	127.6	29.0	5.0	0.0	0.0	16	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		2,528.7	2,345.1	22.0	127.6	29.0	5.0	0.0	0.0	16	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		2,528.7	2,345.1	22.0	127.6	29.0	5.0	0.0	0.0	16	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Align Authority for Shared Services Independent Verification and Validation	LIT	0.0	-87.0	0.0	87.0	0.0	0.0	0.0	0.0	0	0	0
Delete Policy Analyst (01-605X)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	37.4	37.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		37.4										
FY18 Adjusted Base Total		2,566.1	2,295.5	22.0	214.6	29.0	5.0	0.0	0.0	15	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
FY18 Governor Request Total		2,566.1	2,295.5	22.0	214.6	29.0	5.0	0.0	0.0	15	0	0

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

Numbers and Language

Agency: Office of the Governor

**Appropriation: Elections
Allocation: Elections**

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	7,789.9	3,756.3	8,026.9	7,975.6	6,099.6	-1,690.3 -21.7 %	-1,927.3 -24.0 %	-1,876.0 -23.5 %
<u>Objects of Expenditure</u>								
1 Personal Services	3,460.9	2,748.0	3,275.6	3,344.3	3,344.3	-116.6 -3.4 %	68.7 2.1 %	0.0
2 Travel	61.8	25.5	18.9	18.9	18.9	-42.9 -69.4 %	0.0	0.0
3 Services	4,103.2	924.8	4,659.6	4,539.6	2,692.6	-1,410.6 -34.4 %	-1,967.0 -42.2 %	-1,847.0 -40.7 %
4 Commodities	151.2	58.0	43.8	43.8	43.8	-107.4 -71.0 %	0.0	0.0
5 Capital Outlay	12.8	0.0	0.0	0.0	0.0	-12.8 -100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	29.0	29.0	0.0	0.0	-29.0 -100.0 %	-29.0 -100.0 %
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)	7,260.7	3,223.4	7,153.0	7,211.8	5,364.8	-1,895.9 -26.1 %	-1,788.2 -25.0 %	-1,847.0 -25.6 %
1061 CIP Rcpts (Other)	529.2	532.9	472.1	479.5	479.5	-49.7 -9.4 %	7.4 1.6 %	0.0
1108 Stat Desig (Other)	0.0	0.0	29.0	29.0	0.0	0.0	-29.0 -100.0 %	-29.0 -100.0 %
1185 Elect Fund (Other)	0.0	0.0	372.8	255.3	255.3	255.3 >999 %	-117.5 -31.5 %	0.0
<u>Positions</u>								
Perm Full Time	28	28	28	28	28	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	13	13	14	14	14	1 7.7 %	0	0

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

Numbers and Language

Agency: Office of the Governor

**Appropriation: Elections
Allocation: Elections**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	4,212.9	3,275.6	18.9	845.6	43.8	0.0	29.0	0.0	28	0	14
1004 Gen Fund (UGF)		3,459.0										
1061 CIP Rcpts (Other)		472.1										
1108 Stat Desig (Other)		29.0										
1185 Elect Fund (Other)		252.8										
L FY17 Conference Committee	LangCC	1,967.0	0.0	0.0	1,967.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,847.0										
1185 Elect Fund (Other)		120.0										
FY17 Conference Committee Total		6,179.9	3,275.6	18.9	2,812.6	43.8	0.0	29.0	0.0	28	0	14
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
L Costs Associated with Conducting the Statewide Primary and General Elections Sec22a Ch3 SLA2016 P79 L26 (FY16-FY17)	CarryFwd	1,847.0	0.0	0.0	1,847.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,847.0										
FY17 Authorized Total		8,026.9	3,275.6	18.9	4,659.6	43.8	0.0	29.0	0.0	28	0	14
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		8,026.9	3,275.6	18.9	4,659.6	43.8	0.0	29.0	0.0	28	0	14
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
L Reverse Costs Associated with Conducting the Statewide Primary and General Elections Sec22b Ch3 4SSLA2016 P79 L30	OTI	-120.0	0.0	0.0	-120.0	0.0	0.0	0.0	0.0	0	0	0
1185 Elect Fund (Other)		-120.0										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	68.7	68.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		58.8										
1061 CIP Rcpts (Other)		7.4										
1185 Elect Fund (Other)		2.5										
FY18 Adjusted Base Total		7,975.6	3,344.3	18.9	4,539.6	43.8	0.0	29.0	0.0	28	0	14
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
L Reverse Costs Associated with Conducting the Statewide Primary and General Elections Sec22a Ch3 SLA2016 P79 (FY16-FY17)	OTI	-1,847.0	0.0	0.0	-1,847.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,847.0										
L Reverse Costs Associated with Conducting the Statewide Primary/General Elections Sec22c Ch3 4SSLA2016 P80 L3 (FY17-FY18)	OTI	-1,847.0	0.0	0.0	-1,847.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,847.0										
L Costs Associated with Conducting the Statewide Primary/General Elections (FY18-FY19)	MultiYr	1,847.0	0.0	0.0	1,847.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,847.0										
Electronic Registration Information Center Voter Data Sharing Agreement with Member States	Dec	-29.0	0.0	0.0	0.0	0.0	0.0	-29.0	0.0	0	0	0
1108 Stat Desig (Other)		-29.0										
FY18 Governor Request Total		6,099.6	3,344.3	18.9	2,692.6	43.8	0.0	0.0	0.0	28	0	14

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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.