

**2018 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-19GIncdcf Column**

**Numbers and Language**

**Agency: Department of Administration**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Centralized Administrative Services</b>												
<b>Office of Administrative Hearings</b>												
FY2006 Full Year Implementation for Office of Administrative Hearings (SB 203) CH 163, SLA2004	Inc	398.9	345.1	4.3	44.9	4.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		79.4										
1007 I/A Rcpts (Other)		138.8										
1050 PFD Fund (Other)		52.4										
1133 CSSD Admin (Fed)		128.3										
FY2006 Benefit and Wage Cost Increases	Inc	0.5	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1007 I/A Rcpts (Other)		0.2										
FY2006 Fund Source Change - Child Support Services Division receipts to I/A Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		261.1										
1133 CSSD Admin (Fed)		-261.1										
FY2006 AMD: Child Support Services Division receipts to I/A Receipts (PERS/TRS)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		6.8										
1133 CSSD Admin (Fed)		-6.8										
FY2006 Ch. 9, FSSLA 2005 (SB 141) Public Employee/Teacher Retirement/Boards	FisNot	116.0	98.0	4.0	11.0	1.0	2.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		116.0										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	35.7	35.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.1										
1007 I/A Rcpts (Other)		10.7										
1050 PFD Fund (Other)		3.9										
FY2007 PFD Funds will be Appropriated to DOR and Received as I/A	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		119.8										
1050 PFD Fund (Other)		-119.8										
FY2007 Caseload Increases (Received from Various Agencies)	Inc	230.0	230.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts (Other)		230.0										
FY2008 Fund Source Adjustment for Exempt Employees Health Insurance Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.1										
1007 I/A Rcpts (Other)		-1.1										
FY2008 PERS adjustment of unrealizable receipts	Dec	-133.2	-133.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-133.2										
FY2009 AMD: Chapter 50, SLA2007 (HB162, An Act Relating to Mortgage Lenders) 2nd Year Fiscal Note Funding	Inc	44.0	35.0	2.0	4.0	1.0	2.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		44.0										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: Exempt	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		59.8										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Centralized Administrative Services (continued)</b>												
<b>Office of Administrative Hearings (continued)</b>												
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: Exempt (continued)												
1007 I/A Rcpts (Other)		-59.8										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
FY2011 Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.5										
1007 I/A Rcpts (Other)		-7.5										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	20.4	20.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.1										
1007 I/A Rcpts (Other)		15.3										
FY2011 Ch. 56, SLA 2010 (HB 421) Correct Unrealizable Fund Sources in the FY2011 Noncovered Year 1 Salary Increase	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.3										
1007 I/A Rcpts (Other)		-15.3										
FY2012 Legal Work for Municipalities and Other Government Agencies	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										
FY2013 AMD: Reimbursable Service Agreement with Governor's Office for Hearing Costs	IncM	22.5	0.0	0.0	22.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		22.5										
FY2013 AMD: Reimbursable Service Agreement with Department of Revenue for Hearing Costs	IncM	45.6	0.0	0.0	45.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		45.6										
FY2013 AMD: Reimbursable Service Agreement with Department of Public Safety for Hearing Costs	IncM	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		5.0										
FY2013 AMD: Executive Order 116 - Transfer Office of Hearing and Appeals from Dept. Health and Social Services	IncM	1,083.9	745.4	44.0	249.4	45.1	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1,083.9										
FY2015 Delete Long-Term Vacant Position (02-1059)	Dec	-153.9	-153.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-30.8										
1007 I/A Rcpts (Other)		-123.1										
FY2016 AMD: Reduce Overall Expenditure Level in Travel and Services to Achieve Budget Reduction	Dec	-49.9	0.0	-4.8	-45.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-49.9										
FY2016 General Fund Reduction	Dec	-94.7	0.0	0.0	-94.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-94.7										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Centralized Administrative Services (continued)</b>												
<b>Office of Administrative Hearings (continued)</b>												
FY2017 Remove Rate Subsidy While Retaining Current Rates	Dec	-110.0	0.0	0.0	-110.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-110.0										
FY2017 AMD: Increase Vacancy and Furlough Staff	Dec	-9.2	-9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.2										
FY2017 UGF Reduction	Dec	-61.7	-47.0	-5.6	-9.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-61.7										
FY2018 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										
<b>* Allocation Total *</b>		<b>1,489.6</b>	<b>1,203.8</b>	<b>48.6</b>	<b>181.5</b>	<b>51.7</b>	<b>4.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>DOA Leases</b>												
FY2007 Replace Support Building Lease Space	Inc	74.4	0.0	0.0	74.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		74.4										
FY2008 Department of Administration Lease Cost Increases	Inc	104.5	0.0	0.0	104.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		69.4										
1029 PERS Trust (Other)		4.3										
1081 Info Svc (Other)		4.2										
1156 Rcpt Svcs (DGF)		22.0										
1162 AOGCC Rct (DGF)		4.6										
FY2008 AMD: Lease Cost Transfer	Dec	-1,600.0	0.0	0.0	-1,600.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,600.0										
FY2009 Department of Administration Lease Cost Increases	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										
FY2011 Budget Clarification Project fund change to reflect Inter-agency Receipts from various allocations	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		35.1										
1029 PERS Trust (Other)		-4.3										
1081 Info Svc (Other)		-4.2										
1156 Rcpt Svcs (DGF)		-22.0										
1162 AOGCC Rct (DGF)		-4.6										
FY2014 General Fund Reduction from Services Line	Dec	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-250.0										
FY2016 AMD: Delete Uncollectible Interagency Receipt Authority	Dec	-35.1	0.0	0.0	-35.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-35.1										
FY2016 AMD: Reduce Unrestricted General Funds Available to Divisions for Lease Costs	Dec	-142.4	0.0	0.0	-142.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-142.4										

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<b>Centralized Administrative Services (continued)</b>												
<b>DOA Leases (continued)</b>												
	Dec	-138.7	0.0	0.0	-138.7	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-138.7									
	Dec	-122.6	0.0	0.0	-122.6	0.0	0.0	0.0	0.0	0	0	0
		FY2017 AMD: Reduce Funds Available to Divisions for Lease Costs										
		1004 Gen Fund (UGF)	-122.6									
		<b>* Allocation Total *</b>	<b>-1,859.9</b>	<b>0.0</b>	<b>0.0</b>	<b>-1,859.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Office of the Commissioner</b>												
	Inc	84.5	84.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		FY2006 Add I/A Authorization for Special Assistant to the Commissioner who will act as Department Communication Specialist										
		1007 I/A Rcpts (Other)	84.5									
	Inc	0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
		FY2006 IT Support Cost Increases										
		1007 I/A Rcpts (Other)	0.2									
L	Special	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
		FY2006 Sec. 51(b), Ch. 3, FSSLA 2005 (SB 46) - For distribution to state agencies to offset increased chargeback rates										
		1004 Gen Fund (UGF)	2,000.0									
	FisNot	26.1	26.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit										
		1004 Gen Fund (UGF)	9.2									
		1007 I/A Rcpts (Other)	16.9									
	FisNot	35.1	35.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		FY2006 Ch. 53, SLA 2005 (HB 98) Commissioner increase										
		1004 Gen Fund (UGF)	35.1									
L	Inc	2,306.8	0.0	0.0	2,306.8	0.0	0.0	0.0	0.0	0	0	0
		FY2007 Sec.12(d), Ch.33, SLA06, P65, L9 Enterprise Technology Services Cost Increases (to be Transferred to Various Agencies)										
		1004 Gen Fund (UGF)	2,306.8									
L	Inc	541.1	0.0	0.0	541.1	0.0	0.0	0.0	0.0	0	0	0
		FY2007 Sec.12(d), Ch.33, SLA06, P65, L9, ETS Cost Increases (to be Transferred to Various Agencies) - Non-GF Portion										
		1002 Fed Rcpts (Fed)	159.2									
		1017 Group Ben (Other)	12.1									
		1021 Agric RLF (DGF)	2.2									
		1023 FICA Acct (Other)	0.6									
		1027 IntAirport (Other)	74.0									
		1029 PERS Trust (Other)	22.3									
		1031 Sec Injury (DGF)	0.8									
		1032 Fish Fund (DGF)	0.8									
		1034 Teach Ret (Other)	8.9									
		1036 Cm Fish Ln (DGF)	1.3									
		1040 Real Est (DGF)	0.2									
		1045 Nat Guard (Other)	0.4									
		1050 PFD Fund (Other)	55.2									

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<b>Centralized Administrative Services (continued)</b>													
<b>Office of the Commissioner (continued)</b>													
FY2007 Sec.12(d), Ch.33, SLA06, P65, L9, ETS Cost													
Increases (to be Transferred to Various Agencies) - Non-GF													
Portion (continued)													
	1061 CIP Rcpts (Other)		3.8										
	1070 FishEn RLF (DGF)		0.1										
	1092 MHTAAR (Other)		1.9										
	1101 AAC Fund (Other)		1.4										
	1102 AIDEA Rcpt (Other)		2.5										
	1105 PF Gross (Other)		4.5										
	1106 ASLC Rcpts (Other)		41.5										
	1108 Stat Desig (Other)		0.8										
	1141 RCA Rcpts (DGF)		4.0										
	1153 State Land (DGF)		6.2										
	1155 Timber Rcp (DGF)		0.7										
	1156 Rcpt Svcs (DGF)		87.8										
	1157 Wrkrs Safe (DGF)		24.6										
	1162 AOGCC Rct (DGF)		13.2										
	1172 Bldg Safe (DGF)		9.4										
	1175 BLic&Corp (DGF)		0.7										
L	FY2008 Software Maintenance and Support Costs	Lang	423.9	0.0	0.0	423.9	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		423.9										
L	FY2008 Sec 12(d), Ch 28, SLA07, Public Building Fund Cost	Lang	740.1	0.0	0.0	740.1	0.0	0.0	0.0	0.0	0	0	0
	Increases												
	1004 Gen Fund (UGF)		740.1										
L	FY2008 AMD: Exchange / Active Directory Maintenance Costs	Lang	825.0	0.0	0.0	825.0	0.0	0.0	0.0	0.0	0	0	0
	and Training												
	1004 Gen Fund (UGF)		825.0										
L	FY2008 AMD: Security - Anti Virus Software and Server	Lang	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
	Hosting												
	1004 Gen Fund (UGF)		250.0										
L	FY2008 AMD: Enterprise Technology Efficiencies	Lang	-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										
L	FY2008 Additional Enterprise Technology Efficiencies	Lang	-559.0	0.0	0.0	-559.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-559.0										
	FY2009 AMD: Correct Unrealizable Fund Sources for Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Adjustments: Exempt												
	1004 Gen Fund (UGF)		23.5										
	1007 I/A Rcpts (Other)		-23.5										
	FY2011 Reduce general fund travel line item by 10 percent.	Dec	-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-0.6										
	FY2011 Correct Unrealizable Fund Sources in the FY2011	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	GGU Year 1 Salary and Health insurance												
	1004 Gen Fund (UGF)		2.8										

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<b>Centralized Administrative Services (continued)</b>												
<b>Office of the Commissioner (continued)</b>												
FY2011 Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance (continued)												
		1007 I/A Rcpts (Other)	-2.8									
	FisNot	FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	4.8									
		1007 I/A Rcpts (Other)	5.1									
	FisNot	FY2011 Ch. 56, SLA 2010 (HB 421) Correct Unrealizable Fund Sources in the FY2011 Noncovered Year 1 Salary Increase	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	5.1									
		1007 I/A Rcpts (Other)	-5.1									
	IncOTI	FY2012 Replace FY12 Salary Fund Source Changes with GF to be distributed to state departments to pay service cost increases	1,328.2	0.0	0.0	0.0	0.0	0.0	1,328.2	0	0	0
		1004 Gen Fund (UGF)	1,328.2									
	Dec	FY2016 AMD: Reduce Overall Expenditure Level in Travel, Space Cost, and Other Services to Achieve Budget Reduction	-103.2	0.0	-9.0	-94.2	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-103.2									
	Dec	FY2016 General Fund Reduction	-59.5	0.0	0.0	-59.5	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-59.5									
	Dec	FY2017 AMD: Increase Vacancy and Furlough Staff	-8.5	-8.5	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-8.5									
	Dec	FY2017 UGF Reduction	-10.5	0.0	-5.9	-4.6	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-10.5									
	Dec	FY2017 Eliminate One Special Assistant Position	-139.9	-139.9	0.0	0.0	0.0	0.0	0.0	-1	0	0
		1004 Gen Fund (UGF)	-32.2									
		1007 I/A Rcpts (Other)	-107.7									
	Dec	FY2018 GA 1 2/15 Delete Deputy Commissioner (02-1040) No Longer Needed	-189.1	-189.1	0.0	0.0	0.0	0.0	0.0	-1	0	0
		1004 Gen Fund (UGF)	-173.6									
		1007 I/A Rcpts (Other)	-15.5									
		<b>* Allocation Total *</b>	<b>6,000.6</b>	<b>-181.9</b>	<b>-15.5</b>	<b>4,869.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,328.2</b>	<b>-2</b>	<b>0</b>
<b>Administrative Services</b>												
	Inc	FY2006 Consolidation of Accounting Support	740.2	640.2	0.0	100.0	0.0	0.0	0.0	9	0	0
		1007 I/A Rcpts (Other)	740.2									
	Inc	FY2006 IT Support Cost Increases	0.5	0.0	0.0	0.5	0.0	0.0	0.0	0	0	0
		1007 I/A Rcpts (Other)	0.5									
	FisNot	FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0	0	0
		1007 I/A Rcpts (Other)	7.7									

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<b>Centralized Administrative Services (continued)</b>												
<b>Administrative Services (continued)</b>												
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		47.0										
1007 I/A Rcpts (Other)		-47.0										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: Exempt	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.0										
1007 I/A Rcpts (Other)		-11.0										
FY2011 Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		29.6										
1007 I/A Rcpts (Other)		-29.6										
FY2011 Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		34.8										
1007 I/A Rcpts (Other)		-34.8										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2.7										
FY2011 Ch. 56, SLA 2010 (HB 421) Correct Unrealizable Fund Sources in the FY2011 Noncovered Year 1 Salary Increase	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.7										
1007 I/A Rcpts (Other)		-2.7										
FY2014 Department of Administration Core Services Rates	Inc	725.4	0.0	0.0	725.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		725.4										
FY2016 AMD: Reduce Overall Expenditure Level in Personal Services, Travel and Services to Achieve Budget Reduction	Dec	-137.1	-30.0	-5.0	-102.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-137.1										
FY2016 General Fund Reduction	Dec	-71.4	0.0	0.0	-71.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-71.4										
FY2017 Reduce Supplies and Office Equipment	Dec	-3.3	0.0	0.0	0.0	-3.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.3										
FY2017 AMD: Increase Vacancy and Furlough Staff	Dec	-2.6	-2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.6										
FY2017 AMD: Shared Services Consolidated Function for Accounts Receivable	Inc	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		750.0										
FY2017 UGF Reduction	Dec	-10.3	0.0	0.0	-5.3	-5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10.3										
<b>* Allocation Total *</b>		<b>2,001.8</b>	<b>618.0</b>	<b>-5.0</b>	<b>1,397.1</b>	<b>-8.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Centralized Administrative Services (continued)</b>												
<b>DOA Information Technology Support</b>												
FY2006 Benefit and Wage Cost Increases	Inc	0.5	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.5										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.8										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.4										
1007 I/A Rcpts (Other)		-25.4										
FY2011 Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.0										
1007 I/A Rcpts (Other)		-21.0										
FY2011 Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.6										
1007 I/A Rcpts (Other)		-18.6										
FY2016 AMD: Reduce Overall Expenditure Level in Travel and Services to Achieve Budget Reduction	Dec	-63.8	0.0	-3.1	-60.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-63.8										
FY2018 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										
<b>* Allocation Total *</b>		<b>-271.1</b>	<b>-207.8</b>	<b>-3.1</b>	<b>-60.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-2</b>	<b>0</b>	<b>0</b>
<b>Finance</b>												
FY2006 eTravel Initiative Costs	Inc	2,000.0	82.0	5.0	1,898.0	15.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2,000.0										
FY2006 Benefit and Wage Cost Increases	Inc	5.6	0.0	0.0	5.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.2										
1007 I/A Rcpts (Other)		1.3										
1108 Stat Desig (Other)		0.1										
FY2006 AMD: Credit Card Rebates	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		100.0										
FY2006 Correct funding source for FY06 credit card rebates	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		212.6										
1108 Stat Desig (Other)		-212.6										
FY2006 Reduce Increment for eTravel Initiative to Match the Governor's Request	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-200.0										



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<b>Centralized Administrative Services (continued)</b>												
<b>Finance (continued)</b>												
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	16.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.0										
FY2007 Chargeback Increase	Inc	296.8	150.0	0.0	132.6	14.2	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		296.8										
FY2009 Personal Services and Electronic Payment Cost Increases	Inc	250.0	100.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		250.0										
FY2009 Time and Attendance System Implementation Using Existing Positions	Inc	496.8	496.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		496.8										
FY2009 ALDER Operations	Inc	420.7	108.4	0.0	312.3	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		420.7										
FY2010 AKSAS/AKPAY Chargeback	Inc	121.1	0.0	0.0	121.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		121.1										
FY2010 Increase to support the Alaska Data Enterprise Reporting data warehouse and to provide for vacancy reduction	Inc	140.0	40.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		140.0										
FY2010 Switch \$220.0 GF to CIP Receipts for Time and Attendance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-220.0										
1061 CIP Rcpts (Other)		220.0										
L FY2010 Accounting and reporting requirements of American Recovery and Reinvestment Act of 2009, and two PFT (lapses 6/30/2010)	Special	200.0	190.0	7.0	3.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		200.0										
L FY2010 VETO: Sec11, Ch17, SLA09, P17, L1, Acct and rpt requirements of American Recovery and Reinvestment Act of 2009 & 2 PFT	Veto	-200.0	-190.0	-7.0	-3.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-200.0										
FY2011 Consolidated Omnibus Budget Reconciliation Act (COBRA) Funding for Premium Subsidy Coverage Extension	IncOTI	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		500.0										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-1.8	0.0	-1.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.7										
1005 GF/Prgm (DGF)		-0.1										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.9										

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<b>Centralized Administrative Services (continued)</b>												
<b>Finance (continued)</b>												
FY2012 Consolidated Omnibus Budget Reconciliation Act (COBRA) Funding for Premium Subsidy Coverage ARRA Fund Extension	IncOTI	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		50.0										
FY2012 Fully Realize Credit Card rebate to cover costs of Databasics software used for automation of Travel Expenditure Reports	Inc	112.5	0.0	0.0	112.5	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		112.5										
FY2013 Integrated Resource Information System Positions Authority	Inc	1,500.0	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		1,500.0										
FY2013 Discontinue DataBasics	Dec	-112.5	0.0	0.0	-112.5	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-112.5										
FY2015 Delete Long-Term Vacant Positions (02-4079, 11-0224)	Dec	-205.6	-205.6	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-205.6										
FY2015 AMD: Patient-Centered Outcomes Research Institute Mandated by Patient Protection and Affordable Care Act	Inc	61.3	0.0	0.0	61.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		61.3										
FY2016 Year 2 - Fee for the Mandatory Patient Centered Outcomes Research Institute (FY16-FY21)	IncT	63.8	0.0	0.0	63.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		63.8										
FY2016 Delete Four Non-Permanent Positions Dedicated to IRIS Implementation	Dec	-394.8	-394.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-4
1061 CIP Rcpts (Other)		-394.8										
FY2016 AMD: Delete Three PFT plus Three Temporary Positions and Reduce Operational Costs	Dec	-619.3	-445.5	-3.0	-170.8	0.0	0.0	0.0	0.0	-3	0	-3
1004 Gen Fund (UGF)		-619.3										
FY2016 Fund Source Change from Unrestricted General Fund to GF/Program Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-735.0										
1005 GF/Prgm (DGF)		735.0										
FY2017 AMD: Statewide Single Audit Contract Increase with the Division of Legislative Audit	Inc	450.0	0.0	0.0	450.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		450.0										
FY2017 UGF Reduction	Dec	-13.9	0.0	0.0	0.0	-13.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-13.9										
FY2018 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										

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<b>Centralized Administrative Services (continued)</b>												
<b>Finance (continued)</b>												
<b>* Allocation Total *</b>												
		2,982.2	176.5	-27.8	2,848.7	-15.2	0.0	0.0	0.0	-18	0	-9
<b>E-Travel</b>												
FY2009 State Travel Office Operations - Align Budget with Expenditures	Inc	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										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.4										
1007 I/A Rcpts (Other)		-7.4										
FY2011 Projected Travel Cost	Inc	550.0	0.0	0.0	550.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		550.0										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	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										
FY2015 Delete Long-Term Vacant Position (02-4095)	Dec	-75.1	-75.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)		-75.1										
FY2016 AMD: Reduce Contractual Services	Dec	-15.9	0.0	0.0	-15.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-15.9										
FY2016 General Fund Reduction	Dec	-15.5	0.0	0.0	-15.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-15.5										
FY2018 S DOA 1 - Reduction of Inter-agency Receipt authority due to changes in travel statewide.	Dec	-442.6	0.0	0.0	-442.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-442.6										
<b>* Allocation Total *</b>		<b>501.1</b>	<b>-74.9</b>	<b>0.0</b>	<b>576.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1</b>	<b>0</b>	<b>0</b>
<b>Personnel</b>												
FY2006 Maintain Staffing at FY2005 Level	Inc	385.0	101.8	0.0	283.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		385.0										
FY2006 Add FY2005 Unbudgeted RSAs to FY2006 Budget	Inc	580.2	0.0	0.0	497.8	82.4	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		580.2										
FY2006 Benefit and Wage Cost Increases	Inc	11.6	0.0	0.0	11.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1007 I/A Rcpts (Other)		11.4										
1061 CIP Rcpts (Other)		0.1										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	9.3	9.3	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)		9.2										
FY2007 Reduce Excess CIP Receipt Authority	Dec	-76.2	-76.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-76.2										

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<b>Centralized Administrative Services (continued)</b>												
<b>Personnel (continued)</b>												
FY2008 AMD: Personnel and Labor Relations Efficiencies	Dec	-160.4	-60.4	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-160.4										
FY2008 Correct Unrealizable Fund Sources for CEA Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		447.1										
1007 I/A Rcpts (Other)		-447.1										
FY2009 Correct Unrealizable Fund Sources for Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments: Exempt												
1004 Gen Fund (UGF)		0.2										
1007 I/A Rcpts (Other)		-0.2										
FY2009 Correct Unrealizable Fund Sources for Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments: CEA												
1004 Gen Fund (UGF)		150.0										
1007 I/A Rcpts (Other)		-150.0										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments: Exempt												
1004 Gen Fund (UGF)		14.0										
1007 I/A Rcpts (Other)		-14.0										
FY2009 State Officers Compensation Commission (HB 260)	FisNot	7.5	0.0	7.0	0.0	0.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.5										
FY2009 DID NOT PASS, State Officers Compensation	FisNot	-7.5	0.0	-7.0	0.0	-0.5	0.0	0.0	0.0	0	0	0
Commission (HB 260) (Combined with HB417)												
1004 Gen Fund (UGF)		-7.5										
L FY2009 State Officers Compensation Commission (replaces	Special	7.5	0.0	7.0	0.0	0.5	0.0	0.0	0.0	0	0	0
fiscal note to HB260, which did not pass)												
1004 Gen Fund (UGF)		7.5										
FY2010 Correct Unrealizable Fund Sources in the Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustment for the Existing Bargaining Unit Agreements												
1004 Gen Fund (UGF)		472.2										
1007 I/A Rcpts (Other)		-472.2										
FY2010 AMD: Delete one-time item for costs associated with	Dec	-7.5	0.0	0.0	-7.5	0.0	0.0	0.0	0.0	0	0	0
State Officers Compensation Comm (HB 417) (SB221 Sec. 59												
p. 220 l. 6												
1004 Gen Fund (UGF)		-7.5										
FY2010 Cost Recovery of Non-general Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		37.2										
1004 Gen Fund (UGF)		-66.4										
1007 I/A Rcpts (Other)		6.3										
1017 Group Ben (Other)		1.0										
1029 PERS Trust (Other)		1.2										
1031 Sec Injury (DGF)		0.1										
1032 Fish Fund (DGF)		0.1										
1034 Teach Ret (Other)		0.5										
1036 Cm Fish Ln (DGF)		1.1										

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<b>Centralized Administrative Services (continued)</b>												
<b>Personnel (continued)</b>												
FY2010 Cost Recovery of Non-general Funds (continued)												
1050 PFD Fund (Other)		2.8										
1070 FishEn RLF (DGF)		0.1										
1102 AIDEA Rcpt (Other)		1.2										
1105 PF Gross (Other)		0.4										
1108 Stat Desig (Other)		0.1										
1141 RCA Rcpts (DGF)		1.9										
1156 Rcpt Svcs (DGF)		7.6										
1157 Wrkrs Safe (DGF)		2.5										
1162 AOGCC Rct (DGF)		0.9										
1172 Bldg Safe (DGF)		0.6										
1175 BLic&Corp (DGF)		0.8										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.6										
FY2011 Correct Unrealizable Fund Sources in Year 1 CEA Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		789.9										
1007 I/A Rcpts (Other)		-789.9										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
1007 I/A Rcpts (Other)		2.0										
FY2014 AMD: CEA Training Committee	Inc	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.0										
FY2015 Ch. 15, SLA 2014 (HB 278) Salary Schedule & Benefits Study and Evaluation of, and recommendations for, Teacher Tenure	FsNot0th	610.6	108.3	2.3	500.0	0.0	0.0	0.0	0.0	0	0	1
1004 Gen Fund (UGF)		610.6										
FY2016 AMD: Delete Two Positions (1 PFT/ 1Temp) and Reduce Travel, Services and Commodities Purchases	Dec	-392.3	-243.6	-12.9	-132.0	-3.8	0.0	0.0	0.0	-1	0	-1
1004 Gen Fund (UGF)		-392.3										
FY2017 Delete Eight PCNs (05-7167, 12-4205, 11-0272, 02-IN0901, 02-IN0902, 02-IN0903, 02-IN1201, 02-N08033)	Dec	-73.7	-73.7	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	-5
1004 Gen Fund (UGF)		-73.7										
FY2017 Reduce Interagency Authority No Longer Needed	Dec	-900.0	-425.0	0.0	-475.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-900.0										
FY2017 AMD: Increase Vacancy and Furlough Staff	Dec	-70.4	-70.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-70.4										
FY2017 UGF Reduction	Dec	-57.0	0.0	-17.0	-22.0	-18.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-57.0										
FY2017 VETO: Reduce the Division of Personnel	Veto	-500.0	-500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Centralized Administrative Services (continued)</b>												
<b>Personnel (continued)</b>												
FY2017 VETO: Reduce the Division of Personnel (continued)												
1004 Gen Fund (UGF)		-500.0										
FY2018 Human Resource Management Efficiencies												
1004 Gen Fund (UGF)	Dec	-1,138.3	0.0	-70.7	-959.1	-108.5	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-800.0										
FY2018 Reduce Class Studies and Delete Three Vacant Human Resource Consultants (02-1012, 18-7404, 25-0272)												
1004 Gen Fund (UGF)	Dec	-324.4	-324.4	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
<b>* Allocation Total *</b>												
		-2,072.9	-1,550.6	-91.9	-383.0	-47.4	0.0	0.0	0.0	-7	0	-5
<b>Labor Relations</b>												
FY2006 Benefit and Wage Cost Increases												
1004 Gen Fund (UGF)	Inc	1.1	0.0	0.0	1.1	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		0.3										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit												
1004 Gen Fund (UGF)	FisNot	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2007 Reduction in Available CIP Funding												
1061 CIP Rcpts (Other)	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
FY2007 Add GF to Replace the Reduction in Available CIP Funding to Meet Increasing Arbitration Workload and Employer Objectives												
1004 Gen Fund (UGF)	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
FY2007 Arbitration Cost Increases												
1004 Gen Fund (UGF)	Inc	56.0	0.0	0.0	56.0	0.0	0.0	0.0	0.0	0	0	0
FY2008 AMD: Personnel and Labor Relations Efficiencies												
1004 Gen Fund (UGF)	Dec	-150.0	-50.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Reduce general fund travel line item by 10 percent.												
1004 Gen Fund (UGF)	Dec	-3.3	0.0	-3.3	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase												
1004 Gen Fund (UGF)	FisNot	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2016 AMD: Reduce Overall Expenditure Level in Travel and Services to Achieve Budget Reduction												
1004 Gen Fund (UGF)	Dec	-67.2	0.0	-17.0	-50.2	0.0	0.0	0.0	0.0	0	0	0
FY2017 UGF Reduction												
1004 Gen Fund (UGF)	Dec	-11.2	0.0	0.0	0.0	-11.2	0.0	0.0	0.0	0	0	0
FY2017 Remove CIP Receipt Authority												
1061 CIP Rcpts (Other)	Dec	-119.8	-119.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Centralized Administrative Services (continued)</b>												
<b>Labor Relations (continued)</b>												
<b>* Allocation Total *</b>		-283.7	-159.1	-20.3	-93.1	-11.2	0.0	0.0	0.0	0	0	0
<b>Centralized Human Resources</b>												
FY2006 Human Resources Consolidation Increased Costs	Inc	161.4	0.0	0.0	161.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		161.4										
FY2016 AMD: Absorb a Portion of the Department of Administration's Human Resources Costs	Dec	-32.0	0.0	0.0	-32.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-32.0										
FY2017 Reduce Support for Department Human Resource Functions	Dec	-12.5	0.0	0.0	-12.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-12.5										
FY2017 AMD: Reduce Funds Available to Divisions for Human Resource Costs	Dec	-125.0	0.0	0.0	-125.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-125.0										
<b>* Allocation Total *</b>		-8.1	0.0	0.0	-8.1	0.0	0.0	0.0	0.0	0	0	0
<b>Retirement and Benefits</b>												
FY2006 Benefit and Wage Cost Increases	Inc	10.4	0.0	0.0	10.4	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)		5.3										
1034 Teach Ret (Other)		2.1										
1045 Nat Guard (Other)		0.1										
FY2006 Ch. 9, FSSLA 2005 (SB 141) Public Employee/Teacher Retirement/Boards	FisNot	1,016.5	276.5	37.5	667.0	18.0	30.0	0.0	-12.5	2	0	3
1004 Gen Fund (UGF)		1,029.0										
1029 PERS Trust (Other)		-2.0										
1034 Teach Ret (Other)		-10.5										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		3.9										
1023 FICA Acct (Other)		0.3										
1029 PERS Trust (Other)		7.6										
1034 Teach Ret (Other)		3.1										
1045 Nat Guard (Other)		0.1										
L FY2007 Required matching state contribution for non-vested employees converting to a defined contribution retirement plan	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		500.0										
FY2008 AMD: Fund Source Reallocation	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		160.3										
1023 FICA Acct (Other)		-44.2										
1029 PERS Trust (Other)		-153.3										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Centralized Administrative Services (continued)</b>												
<b>Retirement and Benefits (continued)</b>												
FY2008 AMD: Fund Source Reallocation (continued)												
1034 Teach Ret (Other)		-133.7										
1042 Jud Retire (Other)		85.5										
1045 Nat Guard (Other)		85.4										
FY2008 AMD: Workload Increases	Inc	319.5	319.5	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
1017 Group Ben (Other)		200.5										
1029 PERS Trust (Other)		85.0										
1034 Teach Ret (Other)		34.0										
FY2008 Ch. 20, SLA 2007 (SB 123) - Retirement / Benefits: Public Employees / Teachers	FisNot	108.0	0.0	0.0	108.0	0.0	0.0	0.0	0.0	0	0	0
1029 PERS Trust (Other)		77.7										
1034 Teach Ret (Other)		30.2										
1042 Jud Retire (Other)		0.1										
FY2010 CHAPTER 9 SLA 2005 (SB141) An Act relating to TRS and PERS... 4th/5th year Fiscal Note Adjustment	IncOTI	46.5	0.0	0.0	46.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-250.2										
1029 PERS Trust (Other)		220.9										
1034 Teach Ret (Other)		75.8										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		1.9										
1023 FICA Acct (Other)		0.1										
1029 PERS Trust (Other)		3.0										
1034 Teach Ret (Other)		1.2										
1045 Nat Guard (Other)		0.1										
FY2012 Align Authorization in Retirement and Benefits Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		-100.0										
1034 Teach Ret (Other)		150.0										
1042 Jud Retire (Other)		-25.0										
1045 Nat Guard (Other)		-25.0										
FY2013 Fund Change Alignment to Actuals	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		-70.0										
1023 FICA Acct (Other)		10.0										
1029 PERS Trust (Other)		50.0										
1034 Teach Ret (Other)		10.0										
FY2013 AMD: Costs Not Covered by Retirement System Trust Funds	Inc	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		75.0										
FY2014 Consolidation and Automation of Division Processes for Greater Customer Self-Service	Inc	875.0	0.0	0.0	875.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		323.9										



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<b>Centralized Administrative Services (continued)</b>												
<b>Retirement and Benefits (continued)</b>												
FY2014 Consolidation and Automation of Division Processes for Greater Customer Self-Service (continued)												
		1029 PERS Trust (Other)	380.7									
		1034 Teach Ret (Other)	153.9									
		1042 Jud Retire (Other)	3.9									
		1045 Nat Guard (Other)	12.6									
	Inc	FY2014 Mandated Patient-Centered Outcome Research Institute (PCORI) Trust Fund	65.0	0.0	0.0	65.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	65.0									
	Inc	FY2014 AMD: Increased Workload for Management of AlaskaCare Plan	171.6	171.6	0.0	0.0	0.0	0.0	0.0	0	0	0
		1017 Group Ben (Other)	93.3									
		1029 PERS Trust (Other)	57.3									
		1034 Teach Ret (Other)	21.0									
	Dec	FY2015 Delete Long-Term Vacant Position (02-IN0900)	-14.1	-14.1	0.0	0.0	0.0	0.0	0.0	0	0	-1
		1004 Gen Fund (UGF)	-0.1									
		1017 Group Ben (Other)	-4.1									
		1029 PERS Trust (Other)	-7.0									
		1034 Teach Ret (Other)	-2.8									
		1045 Nat Guard (Other)	-0.1									
	Inc	FY2015 AMD: Reinsurance Fee Mandated by Patient Protection and Affordable Care Act	3,200.0	0.0	0.0	3,200.0	0.0	0.0	0.0	0	0	0
		1017 Group Ben (Other)	1,121.4									
		1029 PERS Trust (Other)	1,485.0									
		1034 Teach Ret (Other)	588.0									
		1042 Jud Retire (Other)	5.6									
	Inc	FY2015 AMD: Patient-Centered Outcomes Research Institute Mandated by Patient Protection and Affordable Care Act	68.0	0.0	0.0	68.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	68.0									
	FndChg	FY2016 Net Zero Fund Source Reallocation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1007 I/A Rcpts (Other)	-1.5									
		1017 Group Ben (Other)	2,453.7									
		1023 FICA Acct (Other)	-20.0									
		1029 PERS Trust (Other)	-1,437.7									
		1034 Teach Ret (Other)	-984.5									
		1042 Jud Retire (Other)	-30.0									
		1045 Nat Guard (Other)	20.0									
	IncT	FY2016 Year 3 - Fee for the Mandatory Patient-Centered Outcomes Research Institute Fees (FY16-FY20)	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	100.0									
	Dec	FY2016 AMD: Reduce Actuarial Costs	-79.8	0.0	0.0	-79.8	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-79.8									
	IncM	FY2017 Ongoing Actuarial Costs	75.5	0.0	0.0	75.5	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
<b>Centralized Administrative Services (continued)</b>													
<b>Retirement and Benefits (continued)</b>													
FY2017 Ongoing Actuarial Costs (continued)													
		1004 Gen Fund (UGF)	75.5										
	Inc		100.0	0.0	0.0	100.0	0.0	0.0	0.0	0	0	0	
		1017 Group Ben (Other)	10.7										
		1029 PERS Trust (Other)	67.9										
		1034 Teach Ret (Other)	21.4										
	Inc		50.0	0.0	0.0	50.0	0.0	0.0	0.0	0	0	0	
		1017 Group Ben (Other)	5.3										
		1029 PERS Trust (Other)	33.9										
		1034 Teach Ret (Other)	10.8										
	Dec		-2.0	0.0	0.0	-2.0	0.0	0.0	0.0	0	0	0	
		1004 Gen Fund (UGF)	-2.0										
	Dec		-12.5	0.0	0.0	-12.5	0.0	0.0	0.0	0	0	0	
		1004 Gen Fund (UGF)	-12.5										
	IncOTI		450.0	0.0	0.0	450.0	0.0	0.0	0.0	0	0	0	
		FY2018 Year Four of the Temporary Fee Mandated by Patient Protection and Affordable Care Act											
		1017 Group Ben (Other)	450.0										
L	Lang		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
		FY2018 Actuarial Costs For Retirement System Calculations											
L	Lang		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
		FY2018 Reverse: FY2018 Actuarial Costs For Retirement System Calculations											
	IncOTI		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0	0	0	
		FY2019 Stakeholder Engagement for Alaska Health System Reform											
		1248 ACHI Fund (DGF)	250.0										
	IncOTI		750.0	0.0	0.0	750.0	0.0	0.0	0.0	0	0	0	
		FY2019 Evaluate Consolidated Purchasing and Health Care Cost Reduction Strategies											
		1248 ACHI Fund (DGF)	750.0										
	FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
		FY2019 Realign Funding with Cost Allocation Plan											
		1017 Group Ben (Other)	-25.0										
		1023 FICA Acct (Other)	-20.0										
		1029 PERS Trust (Other)	-170.0										
		1034 Teach Ret (Other)	175.0										
		1042 Jud Retire (Other)	5.0										
		1045 Nat Guard (Other)	35.0										
L	Lang		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
		FY2019 Plan Sponsor and Actuarial Costs for Retirement System Activities											
		<b>* Allocation Total *</b>	<b>8,143.9</b>	<b>774.8</b>	<b>37.5</b>	<b>7,296.1</b>	<b>18.0</b>	<b>30.0</b>	<b>0.0</b>	<b>-12.5</b>	<b>6</b>	<b>0</b>	<b>2</b>
<b>Health Plans Administration</b>													
	Dec		-2,049.0	0.0	0.0	-2,049.0	0.0	0.0	0.0	0	0	0	
		FY2008 AMD: Cost Savings for Claims Administration Contract											
		1017 Group Ben (Other)	-2,049.0										
	Inc		700.0	0.0	0.0	700.0	0.0	0.0	0.0	0	0	0	
		FY2009 Health Claims Processing Cost and Customer Base Increases											
		1017 Group Ben (Other)	700.0										

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<b>Centralized Administrative Services (continued)</b>												
<b>Health Plans Administration (continued)</b>												
FY2010 Third Party Administrator Contract 1017 Group Ben (Other)	Inc	5,100.0	0.0	0.0	5,100.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Group Health Third Party Administrator Cost Projection Adjustment 1017 Group Ben (Other)	Dec	-3,000.0	0.0	0.0	-3,000.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Third Party Contract Increases 1017 Group Ben (Other)	IncM	440.5	0.0	0.0	440.5	0.0	0.0	0.0	0.0	0	0	0
FY2014 Third Party Administrator Contract Increase for Anticipated New Health Contract as of 7/1/2013 1017 Group Ben (Other)	Inc	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
FY2015 Third Party Administrator Costs 1017 Group Ben (Other)	Inc	5,500.0	0.0	0.0	5,500.0	0.0	0.0	0.0	0.0	0	0	0
FY2017 Third Party Administrator Costs 1017 Group Ben (Other)	Inc	2,400.0	0.0	0.0	2,400.0	0.0	0.0	0.0	0.0	0	0	0
FY2019 Administrative Fee Increase due to Medicare Part D Employer Group Waiver Plan Participation 1017 Group Ben (Other)	Inc	3,750.0	0.0	0.0	3,750.0	0.0	0.0	0.0	0.0	0	0	0
<b>* Allocation Total *</b>		<b>14,341.5</b>	<b>0.0</b>	<b>0.0</b>	<b>14,341.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Labor Agreements Miscellaneous Items</b>												
FY2018 H DOA 2 - Reduce Available UGF for Training and Educational Conferences 1004 Gen Fund (UGF)	Dec	-12.5	0.0	0.0	-12.5	0.0	0.0	0.0	0.0	0	0	0
<b>* Allocation Total *</b>		<b>-12.5</b>	<b>0.0</b>	<b>0.0</b>	<b>-12.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Centralized ETS Services</b>												
FY2008 AMD: Department of Administration Central ETS Efficiencies 1004 Gen Fund (UGF)	Dec	-327.0	0.0	0.0	-327.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Budget Clarification Project fund change to reflect Inter-agency Receipts coming from various allocations 1007 I/A Rcpts (Other) 1017 Group Ben (Other) 1023 FICA Acct (Other) 1029 PERS Trust (Other) 1034 Teach Ret (Other) 1040 Real Est (DGF) 1045 Nat Guard (Other)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Centralized Administrative Services (continued)</b>												
<b>Centralized ETS Services (continued)</b>												
FY2011 Budget Clarification Project fund change to reflect Inter-agency Receipts coming from various allocations (continued)												
			1156 Rcpt Svcs (DGF)	-76.3								
			1162 AOGCC Rct (DGF)	-13.2								
			FY2015 General Fund Reduction from Services Line 1004 Gen Fund (UGF)	-194.3	0.0	0.0	-194.3	0.0	0.0	0.0	0	0
			FY2017 Remove All Funding Authority from Centralized ETS Services Allocation 1004 Gen Fund (UGF)	-10.0	0.0	0.0	-143.9	0.0	0.0	0.0	0	0
			1007 I/A Rcpts (Other)	-133.9								
			<b>* Allocation Total *</b>	<b>-665.2</b>	<b>0.0</b>	<b>0.0</b>	<b>-665.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>
<b>Unallocated Reduction</b>												
			FY2012 Centralized Administrative Services Unallocated GF Travel Reduction 1004 Gen Fund (UGF)	-9.2	0.0	-9.2	0.0	0.0	0.0	0.0	0	0
			<b>* Allocation Total *</b>	<b>-9.2</b>	<b>0.0</b>	<b>-9.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>
<b>Tax Appeals</b>												
			FY2006 Full Year Implementation for Office of Administrative Hearings (SB203) CH163, SLA2004 1004 Gen Fund (UGF)	-92.9								
			1007 I/A Rcpts (Other)	-21.0								
			<b>* Allocation Total *</b>	<b>-113.9</b>	<b>-100.4</b>	<b>-3.7</b>	<b>-8.3</b>	<b>-1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>
			<b>** Appropriation Total **</b>	<b>30,164.2</b>	<b>498.4</b>	<b>-90.4</b>	<b>28,420.4</b>	<b>-13.9</b>	<b>34.0</b>	<b>0.0</b>	<b>1,315.7</b>	<b>-13</b>
<b>Shared Services of Alaska</b>												
<b>Accounting</b>												
			FY2018 Shared Services of Alaska Implementation 1007 I/A Rcpts (Other)	5,259.6	5,175.9	3.0	65.7	15.0	0.0	0.0	0.0	0
			<b>* Allocation Total *</b>	<b>5,259.6</b>	<b>5,175.9</b>	<b>3.0</b>	<b>65.7</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>
<b>Business Transformation Office</b>												
			FY2018 Add Four Program Managers and Authority for Shared Services of Alaska Implementation 1007 I/A Rcpts (Other)	712.0	670.7	3.0	35.3	3.0	0.0	0.0	0.0	4
			FY2019 Debt Collection and Vendor Fees 1005 GF/Prgm (DGF)	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0	0
			<b>* Allocation Total *</b>	<b>1,212.0</b>	<b>670.7</b>	<b>3.0</b>	<b>535.3</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Shared Services of Alaska (continued)</b>												
<b>Purchasing</b>												
FY2006 Benefit and Wage Cost Increases	Inc	0.9	0.0	0.0	0.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.5										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-1.2	0.0	-1.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.2										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.9										
FY2016 AMD: Reduce Travel and Contractual Services	Dec	-35.6	0.0	-2.0	-33.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-35.6										
FY2016 AMD: Reduce Personal Services Due to Procurement Reorganization	Dec	-114.5	-114.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-114.5										
FY2016 General Fund Reduction	Dec	-259.1	-259.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-259.1										
FY2017 AMD: Increase Vacancy and Furlough Staff	Dec	-22.4	-22.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-22.4										
FY2017 Switch Fund to Reduce UGF and Add Authority for GF/Program Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-655.9										
1005 GF/Prgm (DGF)		655.9										
FY2017 VETO: Eliminate Purchasing Subsidy	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										
FY2018 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										
FY2019 State Surplus Property Sales Growth	Inc	138.0	0.0	0.0	138.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		138.0										
<b>* Allocation Total *</b>		<b>-284.5</b>	<b>-387.3</b>	<b>-3.2</b>	<b>106.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Print Services</b>												
FY2006 Central Mail Services Increases	Inc	400.0	124.6	0.0	275.4	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		400.0										
FY2006 Benefit and Wage Cost Increases	Inc	2.1	0.0	0.0	2.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
FY2008 U.S. Postage Rate Cost Increases	Inc	111.9	0.0	0.0	111.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		111.9										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Shared Services of Alaska (continued)</b>												
<b>Print Services (continued)</b>												
FY2009 Remove General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.1										
1007 I/A Rcpts (Other)		2.1										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.8										
1007 I/A Rcpts (Other)		-5.8										
FY2010 Central Mail Services (CMS) Projected Cost Increases	Inc	177.1	0.0	0.0	177.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		177.1										
FY2011 Interagency Receipt Authority for Central Mail Service Costs	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		300.0										
FY2011 Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.0										
1007 I/A Rcpts (Other)		-21.0										
FY2011 Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.0										
1007 I/A Rcpts (Other)		-5.0										
FY2012 AMD: Central Mail Services Projected Costs	IncM	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		60.0										
FY2013 Authority for Postage Increases	IncM	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		80.0										
FY2016 AMD: Charge Actual Costs of Postage to Agencies	Dec	-39.7	0.0	0.0	-39.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-39.7										
FY2017 Reduce Interagency Authority No Longer Needed	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										
FY2017 Reduce Inter-Agency Receipts Authority	Dec	-347.1	0.0	0.0	-347.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-347.1										
<b>* Allocation Total *</b>		<b>244.3</b>	<b>124.6</b>	<b>0.0</b>	<b>119.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Leases</b>												
FY2006 Increase I/A for Leases	Inc	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		3,000.0										
FY2007 Increased Inter-Agency Authorization for Lease Costs	Inc	1,800.0	0.0	0.0	1,800.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1,800.0										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Shared Services of Alaska (continued)</b>												
<b>Leases (continued)</b>												
FY2007 Replacement Lease Space for the Current Support Lease which will be unavailable in FY07	Inc	42.0	0.0	0.0	42.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		42.0										
FY2008 Statewide Lease Cost Increases	Inc	1,724.4	0.0	0.0	1,724.4	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1,724.4										
FY2009 Statewide Lease Cost Increases	Inc	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1,000.0										
FY2010 Increases Due to Consumer Price Index Provisions of Many Lease Contracts and Expiring Leases Replaced at Higher Costs	Inc	1,745.3	0.0	0.0	1,745.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1,745.3										
FY2011 Lease Cost Increases	Inc	3,117.9	0.0	0.0	3,117.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		3,117.9										
FY2012 AMD: Lease Cost Increases	IncM	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		350.0										
FY2013 Lease Costs	IncM	2,500.0	0.0	0.0	2,500.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2,500.0										
FY2014 Additional I/A Authority to Enable the Leases Program to Fully Collect Lease Payments from Customer Agencies	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		100.0										
FY2017 Reduce Interagency Receipt Authority for Leases	Dec	-1,394.5	0.0	0.0	-1,394.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-1,394.5										
FY2018 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										
FY2019 Reduce Lease Funding to Align with Projected Costs	Dec	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-1,000.0										
<b>* Allocation Total *</b>		<b>10,091.1</b>	<b>0.0</b>	<b>0.0</b>	<b>10,091.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Lease Administration</b>												
FY2006 Benefit and Wage Cost Increases	Inc	0.9	0.0	0.0	0.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9										
FY2006 Reduction in Personal Services Funding Allocation to Facilities Administration	Dec	-75.9	-75.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-75.9										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Shared Services of Alaska (continued)</b>												
<b>Lease Administration (continued)</b>												
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		3.9										
FY2007 Eliminate GF Funding Source from Lease Administration	Dec	-46.1	-46.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-46.1										
FY2007 Substitute I/A for GF Funding Source	Inc	46.1	46.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		46.1										
FY2009 Correct Unrealizable Fund Sources for Salary Adjustments: Exempt	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1007 I/A Rcpts (Other)		-0.1										
FY2009 Correct Unrealizable Fund Sources for Salary Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		45.7										
1007 I/A Rcpts (Other)		-45.7										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.8										
1007 I/A Rcpts (Other)		-4.8										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: Exempt	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.5										
1007 I/A Rcpts (Other)		-7.5										
FY2011 Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		24.9										
1007 I/A Rcpts (Other)		-24.9										
FY2011 Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.3										
1007 I/A Rcpts (Other)		-4.3										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.6										
FY2012 Increase I/A Rcpts to address tenant concerns in leased buildings managed by the Division of General Services	IncM	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		40.0										
FY2014 Additional I/A Authority to Enable Lease Administration to Maintain Core Services	Inc	265.9	141.3	19.4	97.1	8.1	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		265.9										



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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Shared Services of Alaska (continued)</b>												
<b>Lease Administration (continued)</b>												
FY2015 Inc/Dec Pair: Increase UGF in Facilities to increase services and reduce UGF in Lease Admin to bill for services	Dec	-130.4	0.0	0.0	-130.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-130.4										
FY2017 Reduce Interagency Receipt Authority for Operational Costs	Dec	-67.5	0.0	-12.8	-21.3	-33.4	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-67.5										
<b>* Allocation Total *</b>		<b>38.5</b>	<b>70.9</b>	<b>6.6</b>	<b>-13.7</b>	<b>-25.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Facilities</b>												
FY2006 Public Facility Fund Maintenance and Operations Cost Increase	Inc	504.8	0.0	0.0	504.8	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg (Other)		504.8										
FY2006 Benefit and Wage Cost Increases	Inc	5.5	0.0	0.0	5.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.4										
1147 PublicBldg (Other)		5.1										
FY2007 Public Building Fund Facility Maintenance and Operations Cost	Inc	745.1	0.0	0.0	745.1	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg (Other)		745.1										
FY2008 Increase in Public Building Fund Authority to Receive Palmer Office Building Facility Revenue	Inc	1,004.2	0.0	0.0	1,004.2	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg (Other)		1,004.2										
FY2008 Public Building Fund Cost Increases for all Facilities	Inc	523.5	0.0	0.0	523.5	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg (Other)		523.5										
FY2008 Add Dimond Courthouse Maintenance and Operations Costs to Public Building Fund	Inc	1,113.3	0.0	0.0	1,113.3	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg (Other)		1,113.3										
FY2008 Correct Unrealizable Fund Sources for LTC Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		45.8										
1007 I/A Rcpts (Other)		-20.5										
1147 PublicBldg (Other)		-25.3										
FY2009 Facility Cost Increases	Inc	962.0	0.0	0.0	962.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		762.0										
1147 PublicBldg (Other)		200.0										
FY2009 CC: Decrease GF Funding for Facility Cost Increases	Dec	-62.0	0.0	0.0	-62.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-62.0										
FY2010 Operation and Maintenance Cost Increases for the Eleven Facilities in the Public Building Fund Group	Inc	2,200.0	0.0	0.0	2,200.0	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg (Other)		2,200.0										
FY2011 Facility Operation and Maintenance Cost Increases	Inc	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Shared Services of Alaska (continued)</b>												
<b>Facilities (continued)</b>												
FY2011 Facility Operation and Maintenance Cost Increases (continued)												
1147 PublicBldg (Other)		2,000.0										
FY2012 AMD: Facilities Operation and Maintenance Costs	IncM	1,788.2	0.0	0.0	1,788.2	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg (Other)		1,788.2										
FY2013 Facilities Operation and Maintenance Costs	IncM	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		750.0										
FY2013 (SB 226) PURCHASE & LEASE OF NOME OFFICE BUILDING	FisNot	3,770.1	101.5	0.0	3,668.6	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		2,964.0										
1007 I/A Rcpts (Other)		806.1										
FY2013 DID NOT PASS: (SB 226) PURCHASE & LEASE OF NOME OFFICE BUILDING	FisNot	-3,770.1	-101.5	0.0	-3,668.6	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-2,964.0										
1007 I/A Rcpts (Other)		-806.1										
FY2014 Additional I/A Authority to Allow for Coverage of the Increasing Costs of Operations and Maintenance for 11 Facilities	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		100.0										
FY2015 Inc/Dec Pair: Increase UGF in Facilities to increase services and reduce UGF in Lease Admin to bill for services	Inc	130.4	0.0	0.0	130.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		130.4										
FY2016 AMD: Reduce Public Building Maintenance and Operations	Dec	-607.9	0.0	0.0	-607.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-607.9										
FY2016 AMD: Reduce Non Public Building Maintenance	Dec	-29.0	0.0	0.0	-29.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-29.0										
FY2016 General Fund Reduction	Dec	-130.1	0.0	0.0	-130.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-130.1										
FY2017 Eliminate Subsidy to Linny Pacillo Parking Garage and Nome State Office Building	Dec	-292.2	0.0	0.0	-292.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-292.2										
FY2018 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										
FY2018 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										
<b>* Allocation Total *</b>		<b>9,132.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9,132.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**Agency: Department of Administration**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Shared Services of Alaska (continued)</b>												
<b>Facilities Administration</b>												
FY2006 Increase Facilities Administration Services	Inc	114.0	75.9	4.3	30.8	3.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		28.2										
1147 PublicBldg (Other)		85.8										
FY2006 Benefit and Wage Cost Increases	Inc	0.5	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		0.2										
1147 PublicBldg (Other)		0.3										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		2.6										
1147 PublicBldg (Other)		1.5										
FY2008 Facility Administrative Cost Increases	Inc	33.7	33.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg (Other)		33.7										
FY2009 Capital Improvement Project funding of Personnel Services Costs	Inc	350.0	323.3	8.5	9.7	8.5	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		350.0										
FY2009 Facility Maintenance Costs	Inc	106.4	0.0	28.7	42.7	35.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg (Other)		106.4										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.4										
1007 I/A Rcpts (Other)		-0.6										
1147 PublicBldg (Other)		-17.8										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		0.8										
1147 PublicBldg (Other)		0.8										
FY2012 AMD: Facility Administration Costs	IncM	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg (Other)		60.0										
FY2013 Public Building Fund for Facilities Admin Costs	IncM	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg (Other)		80.0										
FY2014 Funding for Public Building Fund Contracting Officer I/II/III (Anchorage) and Accounting Clerk (Juneau)	Inc	197.7	197.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg (Other)		197.7										
FY2016 AMD: Reduce Travel for Facilities Administration	Dec	-6.2	0.0	-6.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.2										
FY2016 General Fund Reduction	Dec	-15.1	0.0	0.0	-15.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-15.1										
FY2017 Reduce Costs in Support Lines	Dec	-34.0	0.0	-8.3	-4.7	-21.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
<b>Shared Services of Alaska (continued)</b>													
<b>Facilities Administration (continued)</b>													
FY2017 Reduce Costs in Support Lines (continued)													
		1147 PublicBldg (Other)	-34.0										
		<b>* Allocation Total *</b>	<b>892.7</b>	696.3	27.0	143.9	25.5	0.0	0.0	0.0	0	0	0
<b>Non-Public Building Fund Facilities</b>													
		FY2006 Non-Public Building Fund (PBF) Cost Increases	130.0	0.0	0.0	130.0	0.0	0.0	0.0	0	0	0	
		1004 Gen Fund (UGF)	130.0										
		FY2006 Non-Public Building Fund Increases	312.2	0.0	0.0	312.2	0.0	0.0	0.0	0	0	0	
		1004 Gen Fund (UGF)	200.0										
		1007 I/A Rcpts (Other)	112.2										
		FY2006 CC: Reduce Non-Public Building Fund Increases	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0	0	0	
		1004 Gen Fund (UGF)	-100.0										
		FY2007 Delete Uncollectible Inter-Agency Receipt Authority	-112.2	0.0	0.0	-112.2	0.0	0.0	0.0	0	0	0	
		1007 I/A Rcpts (Other)	-112.2										
		FY2007 Add GF to Replace Uncollectible Inter-Agency Receipt Authority	112.2	0.0	0.0	112.2	0.0	0.0	0.0	0	0	0	
		1004 Gen Fund (UGF)	112.2										
		FY2007 Non-Public Building Fund Increases Supported with I/A Receipts	76.9	0.0	0.0	76.9	0.0	0.0	0.0	0	0	0	
		1007 I/A Rcpts (Other)	76.9										
		FY2011 Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	22.8	0.0	0.0	22.8	0.0	0.0	0.0	0	0	0	
		1004 Gen Fund (UGF)	22.8										
		FY2012 CC: Increase Costs for Non-Public Building Fund Facilities	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0	0	0	
		1004 Gen Fund (UGF)	40.0										
		FY2012 Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$51 to \$65.	20.5	0.0	0.0	20.5	0.0	0.0	0.0	0	0	0	
		1004 Gen Fund (UGF)	20.5										
		FY2016 AMD: Reduce Maintenance and Operations Costs	-81.7	0.0	0.0	-81.7	0.0	0.0	0.0	0	0	0	
		1004 Gen Fund (UGF)	-81.7										
		FY2016 General Fund Reduction	-81.7	0.0	0.0	-81.7	0.0	0.0	0.0	0	0	0	
		1004 Gen Fund (UGF)	-81.7										
		FY2017 Reduce Low Priority Building Services	-25.3	0.0	0.0	-25.3	0.0	0.0	0.0	0	0	0	
		1004 Gen Fund (UGF)	-25.3										
		FY2018 Increased GF/Program Receipts for Space Rented to New Private Tenants at the Geologic Material Center	62.0	0.0	0.0	62.0	0.0	0.0	0.0	0	0	0	
		1005 GF/Prgm (DGF)	62.0										
		<b>* Allocation Total *</b>	<b>375.7</b>	0.0	0.0	375.7	0.0	0.0	0.0	0	0	0	

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		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Shared Services of Alaska (continued)</b>													
<b>Property Management</b>													
FY2006 Benefit and Wage Cost Increases		Inc	0.8	0.0	0.0	0.8	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			0.3										
1033 Surpl Prop (Fed)			0.5										
FY2007 Ch. 70, SLA 2006 (SB 274) Govt. Firearm Disposal and Inventory		FisNot	22.5	0.0	0.0	22.5	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			22.5										
FY2008 Equipment, Preventative Maintenance, and Credit Card Fees		Inc	44.0	0.0	0.0	44.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			44.0										
FY2008 PERS adjustment of unrealizable receipts		Dec	-44.9	-44.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-44.9										
FY2008 Correct Unrealizable Fund Sources for LTC Increase		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3.9										
1033 Surpl Prop (Fed)			-3.9										
FY2009 Correct Unrealizable Fund Sources for Salary Adjustments: GGU		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			13.0										
1005 GF/Prgm (DGF)			-5.4										
1033 Surpl Prop (Fed)			-7.6										
FY2009 Correct Unrealizable Fund Sources for Salary Adjustments: LTC		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			5.1										
1005 GF/Prgm (DGF)			-3.3										
1033 Surpl Prop (Fed)			-1.8										
FY2009 Federal Surplus Property Program Reduction		Dec	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1033 Surpl Prop (Fed)			-150.0										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			9.1										
1005 GF/Prgm (DGF)			-7.4										
1033 Surpl Prop (Fed)			-1.7										
FY2011 Reduce general fund travel line item by 10 percent.		Dec	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-0.2										
FY2011 Correct Unrealizable Fund Sources in FY2011 LTC Increases		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			4.8										
1033 Surpl Prop (Fed)			-4.8										
FY2011 Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			7.6										
1005 GF/Prgm (DGF)			-3.0										
1033 Surpl Prop (Fed)			-4.6										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Shared Services of Alaska (continued)</b>												
<b>Property Management (continued)</b>												
FY2011 Correct Unrealizable Fund Sources in Year 1 SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Salary and Health Insurance												
1004 Gen Fund (UGF)		6.9										
1005 GF/Prgm (DGF)		-5.7										
1033 Surpl Prop (Fed)		-1.2										
FY2016 AMD: Reduce Travel Costs	Dec	-7.7	0.0	-7.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.7										
FY2016 General Fund Reduction	Dec	-61.0	0.0	0.0	-61.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-61.0										
FY2017 Savings from Reclassifying an Accounting Technician I (02-5022) to Office Assistant II	Dec	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.0										
FY2017 Reduce Personal Services and Services Authority	Dec	-85.2	-57.1	0.0	-28.1	0.0	0.0	0.0	0.0	0	0	0
1033 Surpl Prop (Fed)		-85.2										
FY2017 AMD: Increase Vacancy and Furlough Staff	Dec	-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.7										
FY2017 UGF Reduction	Dec	-47.3	-47.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-47.3										
FY2018 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										
<b>* Allocation Total *</b>		<b>-341.0</b>	<b>-154.0</b>	<b>-7.9</b>	<b>-179.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>26,620.4</b>	<b>6,197.1</b>	<b>28.5</b>	<b>20,376.6</b>	<b>18.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
<b>Office of Information Technology</b>												
<b>Alaska Division of Information Technology</b>												
FY2006 Removal of Two-Way Radios and SATS from Enterprise Technology Services Chargeback	Dec	-3,500.0	0.0	0.0	-3,500.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other)		-3,500.0										
FY2006 GF to Replace InfoSvcFund due to Removal of Two-Way Radios and SATS from Enterprise Technology Services Chargeback	Inc	3,500.0	0.0	0.0	3,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,500.0										
FY2006 Benefit and Wage Cost Increases	Inc	27.6	0.0	0.0	27.6	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other)		27.6										
FY2006 Fund Shift for Increased Chargeback Costs of ITS to Agencies	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-500.0										
1081 Info Svc (Other)		500.0										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other)		15.4										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Office of Information Technology (continued)</b>												
<b>Alaska Division of Information Technology (continued)</b>												
FY2007 Enterprise Technology Services authorization increase to cover operational costs	Inc	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other)		3,000.0										
FY2007 Non-ISF Increases for SATS/Two Way Radio/ALMR Equipment	Inc	3,400.0	0.0	0.0	3,400.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,700.0										
1004 Gen Fund (UGF)		1,700.0										
FY2007 Decrease Cost of ALMR Operations & Maintenance	Dec	-63.1	0.0	0.0	-63.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-63.1										
FY2007 Reduce funding for operations	Dec	-344.0	0.0	0.0	-344.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-344.0										
FY2008 AMD: ALMR/SATS Operations and Maintenance	Inc	2,250.0	725.1	0.0	1,524.9	0.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		2,250.0										
FY2008 AMD: Lease Cost Transfer	Inc	154.5	0.0	0.0	154.5	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other)		154.5										
FY2008 Correct Unrealizable Fund Sources for LTC Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		72.5										
1081 Info Svc (Other)		-72.5										
FY2008 CC: Reduce Funding for ALMR/SATS Operations and Maintenance	Dec	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-250.0										
FY2009 Correct Unrealizable Fund Sources for Salary Adjustments: Exempt	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
1081 Info Svc (Other)		-0.8										
FY2009 Correct Unrealizable Fund Sources for Salary Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		593.6										
1081 Info Svc (Other)		-593.6										
FY2009 Correct Unrealizable Fund Sources for Salary Adjustments: LTC	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		24.1										
1081 Info Svc (Other)		-24.1										
FY2009 Capital Improvement Project Funding of Personnel Services	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		500.0										
1081 Info Svc (Other)		-500.0										
FY2009 Unallocated Reduction in the AK Land Mobile Radio Project	Dec	-250.0	0.0	0.0	0.0	0.0	0.0	0.0	-250.0	0	0	0
1004 Gen Fund (UGF)		-250.0										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		150.5										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Office of Information Technology (continued)</b>												
<b>Alaska Division of Information Technology (continued)</b>												
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU (continued)												
1081 Info Svc (Other)		-150.5										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: Exempt	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		40.2										
1081 Info Svc (Other)		-40.2										
FY2009 Ch. 92, SLA 2008 (HB 65) Personal Information & Consumer Credit	FisNot	2,040.6	0.0	0.0	275.0	0.0	1,765.6	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,040.6										
FY2010 Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		415.9										
1081 Info Svc (Other)		-415.9										
FY2010 Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		415.9										
1007 I/A Rcpts (Other)		-415.9										
FY2010 Cost Recovery of Non-general Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		58.5										
1004 Gen Fund (UGF)		-97.2										
1007 I/A Rcpts (Other)		4.2										
1017 Group Ben (Other)		1.8										
1029 PERS Trust (Other)		2.2										
1034 Teach Ret (Other)		0.9										
1036 Cm Fish Ln (DGF)		0.7										
1050 PFD Fund (Other)		8.4										
1070 FishEn RLF (DGF)		0.1										
1102 AIDEA Rcpt (Other)		0.8										
1105 PF Gross (Other)		0.2										
1108 Stat Desig (Other)		0.1										
1141 RCA Rcpts (DGF)		1.2										
1156 Rcpt Svcs (DGF)		14.6										
1157 Wrkrs Safe (DGF)		1.5										
1162 AOGCC Rct (DGF)		1.1										
1172 Bldg Safe (DGF)		0.4										
1175 BLic&Corp (DGF)		0.5										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.7										
FY2011 Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		246.2										
1081 Info Svc (Other)		-246.2										



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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Office of Information Technology (continued)</b>												
<b>Alaska Division of Information Technology (continued)</b>												
FY2011 Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		105.2										
1081 Info Svc (Other)		-105.2										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other)		6.3										
FY2011 Ch. 56, SLA 2010 (HB 421) Correct Unrealizable Fund Sources in the FY2011 Noncovered Year 1 Salary Increase	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.3										
1081 Info Svc (Other)		-6.3										
FY2012 Enterprise Technology Services GF Travel Reduction	Dec	-7.7	0.0	-7.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.7										
FY2014 Reduce Excess Federal Authorization	Dec	-1,700.0	0.0	0.0	-1,700.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,700.0										
FY2014 Additional Authority to Allow ETS to Accurately Charge Agencies for Services in Support of Legacy Systems	Inc	1,200.0	0.0	175.0	800.0	225.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other)		1,200.0										
FY2015 Delete Long-Term Vacant Positions (02-6302, 02-IN0906)	Dec	-151.1	-151.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-1
1004 Gen Fund (UGF)		-2.7										
1081 Info Svc (Other)		-148.4										
FY2016 AMD: Reduce Travel and Services Due to Anticipated Contract Savings	Dec	-1,712.1	0.0	-125.0	-1,587.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,712.1										
FY2018 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
FY2018 Reduce Capital Improvement Project Authority No Longer Needed	Dec	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-500.0										
FY2018 Eliminate Call Center	Dec	-600.0	-377.0	0.0	-223.0	0.0	0.0	0.0	0.0	-3	0	0
1081 Info Svc (Other)		-600.0										
FY2018 Centralized Office of Information Technology Implementation	Inc	8,909.1	8,488.4	0.0	420.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		8,909.1										
<b>* Allocation Total *</b>		<b>15,424.8</b>	<b>8,771.5</b>	<b>-205.4</b>	<b>5,117.1</b>	<b>226.0</b>	<b>1,765.6</b>	<b>0.0</b>	<b>-250.0</b>	<b>3</b>	<b>0</b>	<b>-1</b>
<b>Alaska Land Mobile Radio</b>												
FY2011 ALMR Fund Source Change from GF to GF/Program Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-150.0										
1005 GF/Prgm (DGF)		150.0										

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**Agency: Department of Administration**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Office of Information Technology (continued)</b>												
<b>Alaska Land Mobile Radio (continued)</b>												
FY2012 Decrease State Funding for Alaska Land Mobile Radio 1004 Gen Fund (UGF)	Dec	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Alaska Land Mobile Radio Equipment, Maintenance, and Training 1004 Gen Fund (UGF)	IncOTI	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
FY2014 Restore Alaska Land Mobile Radio Equipment, Maintenance and Training 1004 Gen Fund (UGF)	IncM	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
FY2014 Alaska Land Mobile Radio Maintenance Federal Receipt Authority 1002 Fed Rcpts (Fed)	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
FY2014 CC: Fund 50% of the Additional GF Request for Alaska Land Mobile Radio Maintenance Costs 1004 Gen Fund (UGF)	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
FY2016 AMD: Reduce Contractual Costs for Maintenance and Operations 1004 Gen Fund (UGF)	Dec	-375.8	0.0	0.0	-375.8	0.0	0.0	0.0	0.0	0	0	0
FY2017 Reduce Funding for Maintenance Contract 1004 Gen Fund (UGF)	Dec	-121.1	0.0	0.0	-121.1	0.0	0.0	0.0	0.0	0	0	0
FY2018 Department of Defense Reimbursement 1002 Fed Rcpts (Fed)	Inc	1,400.0	0.0	0.0	1,400.0	0.0	0.0	0.0	0.0	0	0	0
<b>* Allocation Total *</b>		<b>4,553.1</b>	<b>0.0</b>	<b>0.0</b>	<b>4,553.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>State of Alaska Telecommunications System</b>												
FY2011 Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF)	Dec	-7.5	0.0	-7.5	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2016 AMD: Reduce Travel, Contractual Services, and Commodities Costs for Maintenance and Operations 1004 Gen Fund (UGF)	Dec	-810.8	0.0	-25.5	-760.3	-25.0	0.0	0.0	0.0	0	0	0
FY2017 Reduce Services Consumed for Maintenance and Operations 1004 Gen Fund (UGF)	Dec	-247.7	0.0	0.0	-247.7	0.0	0.0	0.0	0.0	0	0	0
FY2017 AMD: Increase Vacancy and Furlough Staff 1004 Gen Fund (UGF)	Dec	-42.0	-42.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2017 UGF Reduction and Delete one Vacant PFT Position 1004 Gen Fund (UGF)	Dec	-219.2	-95.3	-18.7	-3.0	-102.2	0.0	0.0	0.0	-1	0	0
<b>* Allocation Total *</b>		<b>-1,327.2</b>	<b>-137.3</b>	<b>-51.7</b>	<b>-1,011.0</b>	<b>-127.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>18,650.7</b>	<b>8,634.2</b>	<b>-257.1</b>	<b>8,659.2</b>	<b>98.8</b>	<b>1,765.6</b>	<b>0.0</b>	<b>-250.0</b>	<b>2</b>	<b>0</b>	<b>-1</b>

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration State Facilities Rent</b>												
<b>Administration State Facilities Rent</b>												
FY2007 DOA State Facilities Rent Cost Increases	Inc	254.4	0.0	0.0	254.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		184.2										
1017 Group Ben (Other)		20.4										
1029 PERS Trust (Other)		35.1										
1034 Teach Ret (Other)		13.3										
1042 Jud Retire (Other)		0.7										
1045 Nat Guard (Other)		0.7										
 FY2008 Palmer State Office Building, Facility Costs	Inc	796.6	0.0	0.0	796.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		796.6										
 FY2011 Budget Clarification Project fund change to reflect Inter-agency Receipts coming from various allocations	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		70.2										
1017 Group Ben (Other)		-20.4										
1029 PERS Trust (Other)		-35.1										
1034 Teach Ret (Other)		-13.3										
1042 Jud Retire (Other)		-0.7										
1045 Nat Guard (Other)		-0.7										
 FY2014 General Fund Reduction from Services Line	Dec	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-250.0										
 FY2016 AMD: Reduce Uncollectible Interagency Receipt Authority	Dec	-70.2	0.0	0.0	-70.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-70.2										
 FY2016 AMD: Reduce Funds Available to Department of Administration Divisions for Facilities Rent	Dec	-117.5	0.0	0.0	-117.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-117.5										
 FY2016 General Fund Reduction	Dec	-110.0	0.0	0.0	-110.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-110.0										
 FY2017 AMD: Reduce Funds Available to Divisions for State Facilities Rent	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
 FY2017 VETO: Reduce Available State Facilities Rent Subsidy for Divisions	Veto	-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										
 <b>* Allocation Total *</b>		<b>353.3</b>	<b>0.0</b>	<b>0.0</b>	<b>353.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>353.3</b>	<b>0.0</b>	<b>0.0</b>	<b>353.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
 <b>Enterprise Technology Services</b>												
<b>ALMR Payments on Behalf of Political Subdivisions</b>												
FY2014 Add GF for Alaska Land Mobile Radio Payments on Behalf of Political Subdivisions	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Enterprise Technology Services (continued)</b>												
<b>ALMR Payments on Behalf of Political Subdivisions (continued)</b>												
FY2014 Add GF for Alaska Land Mobile Radio Payments on Behalf of Political Subdivisions (continued)												
		1004 Gen Fund (UGF)	500.0									
	Dec		-340.0	0.0	0.0	-340.0	0.0	0.0	0.0	0	0	0
FY2016 AMD: Reduce Payment Support On Behalf of Municipalities for Contractual Obligations Related to ALMR System Use												
		1004 Gen Fund (UGF)	-340.0									
	Dec		-60.0	0.0	0.0	-60.0	0.0	0.0	0.0	0	0	0
FY2017 Reduce PoliSub Participation in Alaska Land Mobile Radio												
		1004 Gen Fund (UGF)	-60.0									
	Dec		-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0	0	0
FY2017 Remove Funding for Payments on Behalf of Municipalities												
		1004 Gen Fund (UGF)	-100.0									
		<b>* Allocation Total *</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>** Appropriation Total **</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Public Communications Services</b>												
<b>Public Broadcasting Commission</b>												
	Dec		-4.3	0.0	0.0	-0.9	0.0	-3.4	0.0	0	0	0
FY2016 AMD: Reduce Funding for Public Broadcasting Commission												
		1004 Gen Fund (UGF)	-4.3									
	Dec		-49.9	0.0	0.0	-5.0	0.0	-44.9	0.0	0	0	0
FY2016 Eliminate all General Fund												
		1004 Gen Fund (UGF)	-49.9									
	Inc		46.7	0.0	0.0	0.0	0.0	46.7	0.0	0	0	0
FY2016 Restore General Fund												
		1004 Gen Fund (UGF)	46.7									
	Dec		-2.3	0.0	0.0	0.0	0.0	-2.3	0.0	0	0	0
FY2017 Reduce Grant Funding for Oversight of Public Radio and Television												
		1004 Gen Fund (UGF)	-2.3									
	Dec		-44.4	0.0	0.0	0.0	0.0	-44.4	0.0	0	0	0
FY2017 Eliminate State Operating Grants												
		1004 Gen Fund (UGF)	-44.4									
	Inc		44.4	0.0	0.0	0.0	0.0	44.4	0.0	0	0	0
FY2017 Restore Reductions for State Operating Grants												
		1004 Gen Fund (UGF)	44.4									
		<b>* Allocation Total *</b>	<b>-9.8</b>	<b>0.0</b>	<b>0.0</b>	<b>-5.9</b>	<b>0.0</b>	<b>-3.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Public Broadcasting - Radio</b>												
	Inc		400.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
FY2009 Additional funding for Public Radio Stations for Basic Operating Expenses to Support Current Levels of Service												
		1004 Gen Fund (UGF)	400.0									
	IncOTI		250.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
FY2010 CC: Additional Funds for Radio Station Operating Grants												
		1004 Gen Fund (UGF)	250.0									

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Public Communications Services (continued)</b>												
<b>Public Broadcasting - Radio (continued)</b>												
FY2011 Additional Funds for Radio Station Operating Grants 1004 Gen Fund (UGF)	Inc	250.0 250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
FY2012 Add funding for Public Broadcasting Engineering Needs in Underserved Communities 1004 Gen Fund (UGF)	Inc	200.0 200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
FY2016 AMD: Reduce Public Radio Grants 1004 Gen Fund (UGF)	Dec	-613.0 -613.0	0.0	0.0	0.0	0.0	0.0	-613.0	0.0	0	0	0
FY2016 General Fund Reduction 1004 Gen Fund (UGF)	Dec	-1,353.0 -1,353.0	0.0	0.0	0.0	0.0	0.0	-1,353.0	0.0	0	0	0
FY2016 Restore General Fund 1004 Gen Fund (UGF)	Inc	1,182.7 1,182.7	0.0	0.0	0.0	0.0	0.0	1,182.7	0.0	0	0	0
FY2016 CC: Partially restore reductions 1004 Gen Fund (UGF)	Inc	250.0 250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
FY2017 Reduce Grant Funding for Public Radio 1004 Gen Fund (UGF)	Dec	-750.0 -750.0	0.0	0.0	0.0	0.0	0.0	-750.0	0.0	0	0	0
FY2017 Eliminate State Operating Grants 1004 Gen Fund (UGF)	Dec	-2,036.6 -2,036.6	0.0	0.0	0.0	0.0	0.0	-2,036.6	0.0	0	0	0
FY2017 Restore Reductions for State Operating Grants 1004 Gen Fund (UGF)	Inc	2,036.6 2,036.6	0.0	0.0	0.0	0.0	0.0	2,036.6	0.0	0	0	0
<b>* Allocation Total *</b>		<b>-183.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-183.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Public Broadcasting - T.V.</b>												
FY2006 Reduce GF Assistance to Public Broadcasting Television 1004 Gen Fund (UGF)	Dec	-254.3 -254.3	0.0	0.0	0.0	0.0	0.0	-254.3	0.0	0	0	0
FY2006 CC: Replace portion of GF reduction for assistance to Public Broadcasting Television 1004 Gen Fund (UGF)	Inc	127.1 127.1	0.0	0.0	0.0	0.0	0.0	127.1	0.0	0	0	0
FY2007 CC: Reduce Funding for Public Television 1004 Gen Fund (UGF)	Dec	-100.0 -100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
FY2012 CC: Expand Statewide Broadband Capacity and Enhanced Programming 1004 Gen Fund (UGF)	Inc	200.0 200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
FY2013 Government Access TV Program Expansion 1004 Gen Fund (UGF)	Inc	98.8 98.8	0.0	0.0	0.0	0.0	0.0	98.8	0.0	0	0	0
FY2016 AMD: Reduce Public Television Grants 1004 Gen Fund (UGF)	Dec	-150.1 -150.1	0.0	0.0	0.0	0.0	0.0	-150.1	0.0	0	0	0
FY2016 General Fund Reduction	Dec	-338.0	0.0	0.0	0.0	0.0	0.0	-338.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Public Communications Services (continued)</b>												
<b>Public Broadcasting - T.V. (continued)</b>												
FY2016 General Fund Reduction (continued)												
		1004 Gen Fund (UGF)	-338.0									
	Inc		295.5	0.0	0.0	0.0	0.0	295.5	0.0	0	0	0
FY2016 Restore General Fund												
		1004 Gen Fund (UGF)	295.5									
FY2017 Reduce Grant Funding for Public Television												
	Dec	1004 Gen Fund (UGF)	-33.3	0.0	0.0	0.0	0.0	-33.3	0.0	0	0	0
FY2017 Eliminate State Operating Grants												
	Dec	1004 Gen Fund (UGF)	-600.0	0.0	0.0	0.0	0.0	-600.0	0.0	0	0	0
<b>* Allocation Total *</b>												
			-754.3	0.0	0.0	0.0	0.0	-754.3	0.0	0	0	0
<b>Satellite Infrastructure</b>												
FY2006 Decreased rental costs of Satellite equipment												
	Dec	1004 Gen Fund (UGF)	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0	0	0
FY2007 Decreased Rental Costs of Satellite Equipment												
	Dec	1004 Gen Fund (UGF)	-60.0	0.0	0.0	-60.0	0.0	0.0	0.0	0	0	0
FY2008 AMD: Satellite Equipment Rental												
	Inc	1004 Gen Fund (UGF)	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0	0	0
FY2010 Reduction of Uncollectable Receipts												
	Dec	1108 Stat Desig (Other)	-900.0	0.0	0.0	-900.0	0.0	0.0	0.0	0	0	0
FY2016 AMD: Reduce Uncollectible Statutory Designated Program Receipt Authority												
	Dec	1108 Stat Desig (Other)	-223.7	0.0	0.0	-114.8	0.0	-108.9	0.0	0	0	0
FY2016 AMD: Reduce Grant Funding for the Alaska Public Broadcasting Commission												
	Dec	1004 Gen Fund (UGF)	-67.8	0.0	0.0	0.0	0.0	-67.8	0.0	0	0	0
<b>* Allocation Total *</b>												
			-1,526.5	0.0	0.0	-1,349.8	0.0	-176.7	0.0	0	0	0
<b>** Appropriation Total **</b>												
			-2,473.9	0.0	0.0	-1,355.7	0.0	-1,118.2	0.0	0	0	0
<b>AIRRES Grant</b>												
<b>AIRRES Grant</b>												
FY2006 Increase AIRRES Grant												
	Inc	1004 Gen Fund (UGF)	24.0	0.0	0.0	0.0	0.0	24.0	0.0	0	0	0
FY2017 Reduce Grant Funding for Reading Services												
	Dec	1004 Gen Fund (UGF)	-35.0	0.0	0.0	0.0	0.0	-35.0	0.0	0	0	0
FY2017 Eliminate AIRRES Grant Funding												
	Dec	1004 Gen Fund (UGF)	-50.0	0.0	0.0	0.0	0.0	-50.0	0.0	0	0	0
<b>* Allocation Total *</b>												
			-61.0	0.0	0.0	0.0	0.0	-61.0	0.0	0	0	0
<b>** Appropriation Total **</b>												
			-61.0	0.0	0.0	0.0	0.0	-61.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Risk Management</b>												
<b>Risk Management</b>												
FY2006 Benefit and Wage Cost Increases	Inc	2.4	0.0	0.0	2.4	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2.4										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		8.8										
FY2007 Risk Management FY2007 Cost Recovery	Inc	12,905.8	0.0	0.0	12,905.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		12,905.8										
FY2008 AMD: Marine Insurance Premium Reduction	Dec	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-1,000.0										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		3.3										
FY2014 Increased I/A Receipt Authority to Allow the Division to Meet the Rising Medical and Legal Costs of Insurance Premiums	Inc	4,224.2	0.0	0.0	4,224.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		4,224.2										
FY2014 Eliminate General Funds from Travel Line	Dec	-4.4	0.0	-4.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.4										
FY2018 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										
<b>* Allocation Total *</b>		<b>15,640.1</b>	<b>12.1</b>	<b>-4.4</b>	<b>15,632.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>15,640.1</b>	<b>12.1</b>	<b>-4.4</b>	<b>15,632.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Oil and Gas Conservation Commission</b>												
<b>Alaska Oil and Gas Conservation Commission</b>												
FY2006 Add One New PFT Administrative Clerk II to Provide Full-time Receptionist Support and Increase Customer Service	Inc	39.0	39.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1162 AOGCC Rct (DGF)		39.0										
FY2006 Geological Material Center Support	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF)		50.0										
FY2006 Underground Injection Control (UIC) EPA Federal Grant Increase	Inc	74.0	74.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		74.0										
FY2006 Benefit and Wage Cost Increases	Inc	3.8	0.0	0.0	3.8	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF)		3.8										
FY2006 Ch. 32, SLA 2005 (SB 103) Oil & Gas: Reg. of Underground Injection	FisNot	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF)		25.0										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	147.7	147.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2018 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-19GIncdccF Column**

**Numbers and Language**

**Agency: Department of Administration**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Oil and Gas Conservation Commission (continued)</b>												
<b>Alaska Oil and Gas Conservation Commission (continued)</b>												
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee												
Salary and Benefit (continued)												
1162 AOGCC Rct (DGF)		147.7										
FY2007 Add Analyst Programmer IV	Inc	81.6	81.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1162 AOGCC Rct (DGF)		81.6										
FY2007 Add Administrative Assistant	Inc	55.2	55.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1162 AOGCC Rct (DGF)		55.2										
FY2007 Gas Disposition Survey	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF)		50.0										
FY2007 Federal EPA Grant Receipt Decrease	Dec	-74.0	-74.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-74.0										
FY2008 AMD: Lease Cost Transfer	Inc	4.9	0.0	0.0	4.9	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF)		4.9										
FY2008 PERS adjustment of unrealizable receipts	Dec	-19.1	-19.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-19.1										
FY2009 Senior Petroleum Engineers, Geologists, and Reservoir Engineers Salary Adjustment	Inc	278.3	278.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF)		278.3										
FY2010 Operational Cost Increases	Inc	233.2	0.0	8.0	142.8	77.0	5.4	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF)		233.2										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-16.5	0.0	-16.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF)		-16.5										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	57.0	57.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.9										
1162 AOGCC Rct (DGF)		55.1										
FY2011 Ch. 56, SLA 2010 (HB 421) Correct Unrealizable Fund Sources in the FY2011 Noncovered Year 1 Salary Increase	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.9										
1162 AOGCC Rct (DGF)		1.9										
FY2012 Increased Workload and Oversight	Inc	316.0	316.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1162 AOGCC Rct (DGF)		316.0										
FY2012 AMD: Increase Space and Lease Costs	Inc	135.6	0.0	0.0	135.6	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF)		135.6										
FY2012 CC: Construction Costs for New Space	IncOTI	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF)		100.0										
FY2013 Increased Statewide Travel for Additional Onsite Regulatory Oversight of All Oil, Gas and Geothermal Wells	Inc	36.3	0.0	36.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF)		36.3										



**2018 Legislature - Operating Budget  
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06-19GIncdDecF Column**

**Numbers and Language**

**Agency: Department of Administration**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Oil and Gas Conservation Commission (continued)</b>												
<b>Alaska Oil and Gas Conservation Commission (continued)</b>												
FY2014 Increased AOGCC Receipt Authority for Petroleum Inspector Overtime Due to 24-7, On-sight Regulatory Supervision	Inc	125.0	125.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF)		125.0										
FY2014 Eliminate General Funds from Capital Outlay Line 1004 Gen Fund (UGF)	Dec	-7.3	0.0	0.0	0.0	0.0	-7.3	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.3										
FY2015 Technical Support for Custody Transfers and Well Testing	Inc	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF)		750.0										
L FY2015 Sec 14c, HB266 - Settlement of Claims Against Reclamation Bonds	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		50.0										
L FY2016 Sec 13(c), HB72 - Restore Settlement of Claims Against Reclamation Bonds	IncM	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		50.0										
L FY2016 Sec 13(c), HB72 - Additional Settlement of Claims Against Reclamation Bonds Request	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		100.0										
L FY2019 Reverse Settlement of Claims Against Reclamation Bonds Sec26e Ch1 SSSLA2017 P100 L7 (HB57)	OTI	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-150.0										
L FY2019 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										
FY2019 Reduce Federal Authority to Align with Projected Revenue	Dec	-24.9	-24.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-24.9										
<b>* Allocation Total *</b>		<b>2,620.8</b>	<b>1,080.8</b>	<b>27.8</b>	<b>1,437.1</b>	<b>77.0</b>	<b>-1.9</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>2,620.8</b>	<b>1,080.8</b>	<b>27.8</b>	<b>1,437.1</b>	<b>77.0</b>	<b>-1.9</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>Legal and Advocacy Services</b>												
<b>Therapeutic Courts Support Services</b>												
FY2009 Partners for Progress Grant	Inc	65.0	0.0	0.0	0.0	0.0	0.0	65.0	0.0	0	0	0
1004 Gen Fund (UGF)		65.0										
<b>* Allocation Total *</b>		<b>65.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>65.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Office of Public Advocacy</b>												
FY2006 Office of Public Advocacy Continuation Funding	Inc	394.5	394.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		252.5										
1005 GF/Prgm (DGF)		35.5										
1108 Stat Desig (Other)		106.5										
FY2006 Benefit and Wage Cost Increases	Inc	12.0	0.0	0.0	12.0	0.0	0.0	0.0	0.0	0	0	0

**2018 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-19GIncdcf Column**

**Numbers and Language**

**Agency: Department of Administration**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Legal and Advocacy Services (continued)</b>												
<b>Office of Public Advocacy (continued)</b>												
FY2006 Benefit and Wage Cost Increases (continued)												
1004 Gen Fund (UGF)		10.3										
1005 GF/Prgm (DGF)		0.1										
1007 I/A Rcpts (Other)		0.3										
1037 GF/MH (UGF)		1.3										
FY2006 Projected Annual Caseload Increase	Inc	205.5	205.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		205.5										
FY2006 Office of Public Advocacy Caseload Increase	Inc	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.0										
FY2006 Ch. 64, SLA 2005 (HB 53) Children in Need of Aid /Adoption/Guardianship	FisNot	161.3	119.3	1.0	35.0	1.0	5.0	0.0	0.0	1	1	0
1004 Gen Fund (UGF)		161.3										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	266.3	266.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		255.1										
1007 I/A Rcpts (Other)		11.2										
FY2007 Increment for Caseload Increases	Inc	1,700.0	1,700.0	0.0	0.0	0.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		1,700.0										
FY2007 Ch. 64, SLA 2006 (HB 399) Elder Fraud and Assistance/OPA	FisNot	189.0	161.0	10.0	0.0	8.0	10.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		189.0										
FY2007 CC: Reduce Increment for Caseload Increases	Dec	-350.0	-350.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-350.0										
FY2007 Ch. 51, SLA 2006 (SB 237) Additional Judges/Judges' Salary	FisNot	286.0	194.0	0.0	74.6	4.0	13.4	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		286.0										
FY2008 Fund Source Adjustment for Exempt Employees Health Insurance Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1007 I/A Rcpts (Other)		-0.3										
FY2008 AMD: Caseload Increase	Inc	700.0	490.0	0.0	210.0	0.0	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		500.0										
1108 Stat Desig (Other)		200.0										
FY2008 PERS adjustment of unrealizable receipts	Dec	-44.2	-44.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-44.2										
FY2008 Increase for Elder Fraud Caseload	Inc	231.2	231.2	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		231.2										
FY2009 Correct Unrealizable Fund Sources for Salary Adjustments: Exempt	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
1007 I/A Rcpts (Other)		-0.4										
FY2009 Correct Unrealizable Fund Sources for Salary Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2018 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-19GIncDecF Column**

**Numbers and Language**

**Agency: Department of Administration**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Legal and Advocacy Services (continued)</b>												
<b>Office of Public Advocacy (continued)</b>												
FY2009 Correct Unrealizable Fund Sources for Salary												
Adjustments: GGU (continued)												
1002 Fed Rcpts (Fed)		-3.3										
1004 Gen Fund (UGF)		10.6										
1007 I/A Rcpts (Other)		-7.3										
FY2009 AMD: Caseload Increases - Continuation of FY2008 Supplemental	Inc	2,400.0	400.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,310.0										
1108 Stat Desig (Other)		90.0										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: Exempt	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.7										
1007 I/A Rcpts (Other)		-15.7										
FY2010 Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.9										
1007 I/A Rcpts (Other)		1.9										
FY2010 MH Trust: Dis Justice-Deliver training for defense attorneys	Inc0TI	12.5	0.0	0.0	12.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		12.5										
FY2011 Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.8										
1007 I/A Rcpts (Other)		-3.8										
FY2011 MH Trust: Dis Justice-Grant 2462.01 Deliver training for defense attorneys	Inc0TI	12.5	0.0	0.0	12.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		12.5										
FY2011 AMD: Increased Operational Costs	Inc	865.0	0.0	0.0	865.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		865.0										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-27.2	0.0	-27.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-24.9										
1005 GF/Prgm (DGF)		-0.1										
1037 GF/MH (UGF)		-2.2										
FY2011 Transcription Costs for Grand Jury Proceedings	Inc	53.8	0.0	0.0	53.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		53.8										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	142.5	142.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		120.7										
1007 I/A Rcpts (Other)		4.0										
1037 GF/MH (UGF)		17.8										
FY2012 Add Federal Receipts for CASA grant	IncM	40.2	0.0	0.0	40.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		40.2										
FY2012 Fully realize Public Guardian Fees	Inc	110.0	0.0	0.0	110.0	0.0	0.0	0.0	0.0	0	0	0

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Transaction Detail - Governor Structure  
06-19GIncdDecF Column**

**Numbers and Language**

**Agency: Department of Administration**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Legal and Advocacy Services (continued)</b>												
<b>Office of Public Advocacy (continued)</b>												
FY2012 Fully realize Public Guardian Fees (continued)												
1108 Stat Desig (Other)		110.0										
FY2012 MH Trust: Dis Justice-Grant 2462.02 Deliver training for defense attorneys	IncM	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		15.0										
FY2012 GF redistribution of transcription funding for Appellate Court proceedings from the Court System	Inc	66.7	0.0	0.0	66.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		66.7										
FY2012 Ch. 11, SLA 2011 (SB 58) INCREASING NUMBER OF SUPERIOR CT JUDGES	FisNot	232.4	181.7	4.1	30.2	3.0	13.4	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		232.4										
FY2013 MH Trust: Dis Justice-Grant 2462.03 Deliver Training for Defense Attorneys	IncM	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		15.0										
FY2013 John R. Justice Student Repayment Program	IncM	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		150.0										
FY2013 AMD: Operational Cost Due to Caseload Increases	Inc	800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		800.0										
FY2014 MH Trust: Dis Justice-Grant 2462.04 Deliver Training for Defense Attorneys	IncM	15.0	0.0	0.0	0.0	0.0	0.0	0.0	15.0	0	0	0
1092 MHTAAR (Other)		15.0										
FY2015 MH Trust: Dis Justice-Grant 2462.05 Deliver Training for Defense Attorneys (FY15-FY17)	IncT	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		15.0										
FY2015 AMD: Caseload Capacity and Appellant Backlog	Inc	193.0	0.0	0.0	193.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		193.0										
FY2016 AMD: Reduce Funds Available for Criminal Trials and Expert Witnesses	Dec	-35.9	0.0	-5.0	-30.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-35.9										
FY2016 Fund Source Change from Unrestricted General Fund to Statutory Designated Program Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
1108 Stat Desig (Other)		100.0										
FY2016 Reverse FY2016 Governor Veto Unallocated Adjustment	Inc	-160.0	0.0	0.0	0.0	0.0	0.0	0.0	-160.0	0	0	0
1004 Gen Fund (UGF)		-160.0										
FY2017 Reduce Contract Costs Through Reutilization of Staff	Dec	-640.2	0.0	0.0	-640.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-640.2										
FY2017 Increased Receipts for Appointed Counsel	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		250.0										
FY2017 Increase Public Guardian Fees	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0

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Transaction Detail - Governor Structure  
06-19GIncdDecF Column**

**Numbers and Language**

**Agency: Department of Administration**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
<b>Legal and Advocacy Services (continued)</b>													
<b>Office of Public Advocacy (continued)</b>													
FY2017 Increase Public Guardian Fees (continued)													
		1005 GF/Prgm (DGF)	500.0										
	FndChg	FY2017 LFD Technical Correction: Fund Source Change from SDPR to GFPR to accurately reflect collect of fees	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1005 GF/Prgm (DGF)	707.0										
		1108 Stat Desig (Other)	-707.0										
FY2018 S DOA 8 - Delete unrealizable federal receipts													
	Dec	1002 Fed Rcpts (Fed)	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0	0	0	
FY2019 MH Trust: Public Guardian Position Support (FY19-FY23)													
	IncT	1092 MHTAAR (Other)	86.7	0.0	0.0	86.7	0.0	0.0	0.0	0	0	0	
	Inc	FY2019 Public Guardian Personal Services Support and the Addition of 10 PFT Positions	1,000.0	1,000.0	0.0	0.0	0.0	0.0	0.0	10	0	0	
		1004 Gen Fund (UGF)	1,000.0										
<b>* Allocation Total *</b>			<b>9,675.6</b>	<b>5,103.8</b>	<b>-17.1</b>	<b>4,526.1</b>	<b>16.0</b>	<b>41.8</b>	<b>150.0</b>	<b>-145.0</b>	<b>29</b>	<b>1</b>	<b>0</b>
<b>Public Defender Agency</b>													
FY2006 Unfunded/Underfunded Caseload Increase													
	Inc	1004 Gen Fund (UGF)	624.0	624.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1005 GF/Prgm (DGF)	605.3										
		1037 GF/MH (UGF)	12.5										
		1092 MHTAAR (Other)	6.2										
FY2006 Mental Health (MH) Trust Recommendations													
	Inc	1092 MHTAAR (Other)	41.2	28.7	0.0	12.5	0.0	0.0	0.0	0	0	0	
FY2006 Benefit and Wage Cost Increases													
	Inc	1004 Gen Fund (UGF)	11.5	0.0	0.0	11.5	0.0	0.0	0.0	0	0	0	
		1005 GF/Prgm (DGF)	11.1										
		1007 I/A Rcpts (Other)	0.1										
		1037 GF/MH (UGF)	0.1										
		1092 MHTAAR (Other)	0.1										
FY2006 AMD: Projected Caseload Increases													
	Inc	1004 Gen Fund (UGF)	887.2	887.2	0.0	0.0	0.0	0.0	0.0	0	0	0	
FY2006 AMD: Juneau Wellness Court													
	Inc	1108 Stat Desig (Other)	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
FY2006 CC: Reduced Caseload Funding													
	Dec	1004 Gen Fund (UGF)	-287.2	-287.2	0.0	0.0	0.0	0.0	0.0	0	0	0	
FY2006 Ch. 64, SLA 2005 (HB 53) Children in Need of Aid /Adoption/Guardianship													
	FisNot	1004 Gen Fund (UGF)	82.7	54.3	2.4	18.0	1.3	6.7	0.0	0	1	0	
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit													
	FisNot	1004 Gen Fund (UGF)	600.4	600.4	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1005 GF/Prgm (DGF)	589.2										
		1007 I/A Rcpts (Other)	9.8										
		1004 Gen Fund (UGF)	1.4										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Legal and Advocacy Services (continued)</b>												
<b>Public Defender Agency (continued)</b>												
FY2007 Increment for Caseload Increases	Inc	850.0	400.0	0.0	450.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		850.0										
FY2007 Mental Health Trust Funding Reduction	Dec	-12.7	0.0	0.0	-12.7	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-12.7										
FY2007 Add four Permanent Full-Time Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
FY2007 CC: Reduce Increment for Caseload Increases	Dec	-175.0	-82.0	0.0	-93.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-175.0										
FY2007 Ch. 51, SLA 2006 (SB 237) Additional Judges/Judges' Salary	FisNot	295.0	228.0	6.2	36.7	4.0	20.1	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		295.0										
FY2008 Fund Source Adjustment for Exempt Employees Health Insurance Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1007 I/A Rcpts (Other)		-0.1										
FY2008 AMD: Caseload Increase	Inc	800.0	620.0	20.0	130.0	10.0	20.0	0.0	0.0	8	0	0
1004 Gen Fund (UGF)		800.0										
FY2008 Mar 30 AMD: Eliminate MHTAAR Funding to Match the Mental Health Trust Authority Recommendation	Dec	-106.1	-106.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-106.1										
FY2008 PERS adjustment of unrealizable receipts	Dec	-12.4	-12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-12.4										
FY2009 Correct Unrealizable Fund Sources for Salary Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.6										
1007 I/A Rcpts (Other)		-6.6										
FY2009 Public Defender Social Worker Position	IncOTI	138.8	138.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1092 MHTAAR (Other)		138.8										
FY2009 AMD: Caseload Increases - Continuation of FY2008 Supplemental	Inc	820.0	600.0	0.0	220.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		820.0										
FY2010 MH Trust: Dis Justice-Grant 1920.01 Public Defender Agency-Social Services Specialist position in Bethel	IncOTI	138.8	138.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		138.8										
FY2010 AMD: Increased operational costs due to projected caseload and workload increases	Inc	1,000.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,000.0										
FY2011 MH Trust: Dis Justice-Grant 1920.02 Public Defender Agency-Social Services Specialist position in Bethel	IncOTI	138.8	138.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		138.8										
FY2011 AMD: Delete Statutory Designated Program Receipts	Dec	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-20.0										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Legal and Advocacy Services (continued)</b>												
<b>Public Defender Agency (continued)</b>												
FY2011 AMD: Increased Operational Costs	Inc	800.0	800.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		800.0										
FY2011 Consolidation of Therapeutic Courts from DOA/Public Defender to Courts. Replace GF with I/A.	Inc	290.0	0.0	0.0	290.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		290.0										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-44.6	0.0	-44.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-43.8										
1005 GF/Prgm (DGF)		-0.5										
1037 GF/MH (UGF)		-0.3										
FY2011 Transcription Costs for Grand Jury Proceedings	Inc	64.3	0.0	0.0	64.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		64.3										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	244.4	244.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		241.0										
1005 GF/Prgm (DGF)		2.0										
1037 GF/MH (UGF)		1.4										
FY2011 Ch. 56, SLA 2010 (HB 421) Fund Source change to account for Therapeutic Courts transfer to the Court System	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.7										
1007 I/A Rcpts (Other)		6.7										
FY2012 MH Trust: Dis Justice-Grant 1920.03 Public Defender Agency-Social Services Specialist position in Bethel	IncM	138.8	138.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		138.8										
FY2012 GF redistribution of transcription funding for Appellate Court proceedings from the Court System	Inc	172.2	0.0	0.0	172.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		172.2										
FY2012 Ch. 11, SLA 2011 (SB 58) INCREASING NUMBER OF SUPERIOR CT JUDGES	FisNot	232.4	181.7	4.1	30.2	3.0	13.4	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		232.4										
FY2013 MH Trust: Dis Justice-Grant 1920.04 Public Defender Agency-Social Services Specialist Position in Bethel	IncM	138.8	138.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		138.8										
FY2013 AMD: Operational Cost Due to Caseload Increases	Inc	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,000.0										
FY2014 MH Trust: Dis Justice-Grant 1920.05 Public Defender Agency- Protective Service Specialist	IncM	138.8	0.0	0.0	0.0	0.0	0.0	0.0	138.8	0	0	0
1092 MHTAAR (Other)		138.8										
FY2015 Delete Long-Term Vacant Positions (02-N07040, 02-N07042)	Dec	-7.1	-7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
1004 Gen Fund (UGF)		-7.1										
FY2015 MH Trust: Dis Justice-Grant 1920.06 Public Defender Agency- Social Services Specialist (FY15-FY17)	IncT	138.8	138.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
<b>Legal and Advocacy Services (continued)</b>													
<b>Public Defender Agency (continued)</b>													
FY2015 MH Trust: Dis Justice-Grant 1920.06 Public Defender Agency- Social Services Specialist (FY15-FY17) (continued)													
		1092 MHTAAR (Other)	138.8										
	Inc	FY2015 AMD: Caseload Capacity and Appellant Backlog 1004 Gen Fund (UGF)	650.0	33.0	15.0	502.0	100.0	0.0	0.0	0	0	0	
	Dec	FY2016 AMD: Reduce Contractual Costs 1004 Gen Fund (UGF)	-387.5	0.0	0.0	-387.5	0.0	0.0	0.0	0	0	0	
	Dec	FY2016 AMD: Reduce Staff and Expert Witness Travel 1004 Gen Fund (UGF)	-51.0	0.0	-51.0	0.0	0.0	0.0	0.0	0	0	0	
	Inc	FY2016 Reverse FY2016 Governor Veto Unallocated Adjustment 1004 Gen Fund (UGF)	-160.0	0.0	0.0	0.0	0.0	0.0	-160.0	0	0	0	
	Dec	FY2017 Centralize Agency Functions 1004 Gen Fund (UGF)	-1,271.3	-1,271.3	0.0	0.0	0.0	0.0	0.0	0	0	0	
	IncOTI	FY2017 MH Trust: Dis Justice - Holistic Defense - Bethel 1092 MHTAAR (Other)	193.8	193.8	0.0	0.0	0.0	0.0	0.0	0	0	0	
	Inc	FY2017 Increase Receipts for Appointed Counsel 1005 GF/Prgm (DGF)	510.0	510.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
	IncOTI	FY2018 MH Trust: Dis Justice - Holistic Defense - Bethel 1092 MHTAAR (Other)	193.8	193.8	0.0	0.0	0.0	0.0	0.0	0	0	0	
	IncOTI	FY2019 MH Trust: Dis Justice - Holistic Defense - Bethel 1092 MHTAAR (Other)	193.8	193.8	0.0	0.0	0.0	0.0	0.0	0	0	0	
	Inc	FY2019 Public Defense Support to Reduce Delay, Litigation, and Case Costs 1004 Gen Fund (UGF)	453.5	453.5	0.0	0.0	0.0	0.0	0.0	0	0	0	
		<b>* Allocation Total *</b>	<b>9,466.9</b>	<b>6,933.3</b>	<b>-47.9</b>	<b>2,424.2</b>	<b>118.3</b>	<b>60.2</b>	<b>0.0</b>	<b>-21.2</b>	<b>20</b>	<b>1</b>	<b>-2</b>
		<b>** Appropriation Total **</b>	<b>19,207.5</b>	<b>12,037.1</b>	<b>-65.0</b>	<b>6,950.3</b>	<b>134.3</b>	<b>102.0</b>	<b>215.0</b>	<b>-166.2</b>	<b>49</b>	<b>2</b>	<b>-2</b>
<b>Violent Crimes Compensation Board</b>													
<b>Violent Crimes Compensation Board</b>													
	Dec	FY2006 Decrease Due to Overall Statewide Reduction in PFD Criminal Funding 1171 PFD Crim (Other)	-146.9	0.0	0.0	0.0	0.0	0.0	-146.9	0.0	0	0	0
	Inc	FY2006 Increase GF to Replace PFD Appropriations in lieu of Dividends to Criminals Funding 1004 Gen Fund (UGF)	146.9	0.0	0.0	0.0	0.0	0.0	146.9	0.0	0	0	0
	Inc	FY2006 Benefit and Wage Cost Increases 1002 Fed Rcpts (Fed) 1004 Gen Fund (UGF)	0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
	Inc	FY2006 Increase GF Funding to \$500.0 for Grants to Victims 1004 Gen Fund (UGF)	118.3	0.0	0.0	0.0	0.0	0.0	118.3	0.0	0	0	0



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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Violent Crimes Compensation Board (continued)</b>												
<b>Violent Crimes Compensation Board (continued)</b>												
FY2007 Replace GF Due to Increases in the PFD Appropriations in Lieu of Dividends to Criminals Funding Source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-54.1										
1171 PFD Crim (Other)		54.1										
FY2008 Additional PFD Felon Funds to Offset General Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-254.6										
1171 PFD Crim (Other)		254.6										
FY2008 Remove Excess GF in lieu of non-GF : PERS Rate Reduction	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-30.4										
1171 PFD Crim (Other)		30.4										
FY2009 GF to PFD Criminal Fund Source Adjustment	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-181.7										
1171 PFD Crim (Other)		181.7										
FY2009 Federal Grant Funding	Inc	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		100.0										
FY2009 Victim Funding Increase	Inc	319.2	0.0	0.0	0.0	0.0	0.0	319.2	0.0	0	0	0
1171 PFD Crim (Other)		319.2										
FY2009 AMD: Reduce PFD Criminal	Dec	-8.5	0.0	0.0	0.0	0.0	0.0	-8.5	0.0	0	0	0
1171 PFD Crim (Other)		-8.5										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: Exempt	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.3										
1171 PFD Crim (Other)		-8.3										
FY2010 Increase of Allocated PFD Criminal Funds for FY2009 Salary Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.3										
1171 PFD Crim (Other)		8.3										
FY2011 Federal Authorization	Inc	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		150.0										
FY2011 Claim Award Funding Increase	Inc	297.9	0.0	0.0	0.0	0.0	0.0	297.9	0.0	0	0	0
1171 PFD Crim (Other)		297.9										
FY2011 AMD: Delete Unrealizable Fund Source for Health Insurance for Non-Covered	Dec	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim (Other)		-2.0										
FY2011 Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.6										
1171 PFD Crim (Other)		-5.6										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Violent Crimes Compensation Board (continued)</b>												
<b>Violent Crimes Compensation Board (continued)</b>												
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim (Other)		1.7										
FY2011 Ch. 56, SLA 2010 (HB 421) Correct Unrealizable Fund Sources in the FY2011 Noncovered Year 1 Salary Increase	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
1171 PFD Crim (Other)		-1.7										
FY2012 Decrement Permanent Fund Dividend Felon Funds	Dec	-248.1	0.0	0.0	0.0	0.0	0.0	-248.1	0.0	0	0	0
1171 PFD Crim (Other)		-248.1										
FY2012 Funding from Crime Victim Compensation Fund (AS 18.67.162)	Inc	144.1	0.0	0.0	0.0	0.0	0.0	144.1	0.0	0	0	0
1004 Gen Fund (UGF)		-7.3										
1171 PFD Crim (Other)		-1,648.6										
1220 Crime VCF (Other)		1,800.0										
FY2013 Fund Source Change for ETS/HR Chargeback Allocations and FY13 Salary and Health Insurance Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-12.9										
1220 Crime VCF (Other)		12.9										
FY2013 3/8 AMD: Increase authorization for federal Grants for Victims of Crime	Inc	340.0	0.0	0.0	0.0	0.0	0.0	340.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		340.0										
FY2014 Reduce Authorization to More Closely Align to the Anticipated Funds Available in the Crime Victim Compensation Fund	Dec	-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
1220 Crime VCF (Other)		-300.0										
FY2018 H SAP 8 - Reduce funding from the Crime Victim Compensation Fund by \$400.0.	Dec	-400.0	0.0	0.0	0.0	0.0	0.0	-400.0	0.0	0	0	0
1220 Crime VCF (Other)		-400.0										
<b>* Allocation Total *</b>		<b>512.9</b>	<b>-0.3</b>	<b>0.0</b>	<b>0.3</b>	<b>0.0</b>	<b>0.0</b>	<b>512.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>512.9</b>	<b>-0.3</b>	<b>0.0</b>	<b>0.3</b>	<b>0.0</b>	<b>0.0</b>	<b>512.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Public Offices Commission</b>												
<b>Alaska Public Offices Commission</b>												
FY2006 Benefit and Wage Cost Increases	Inc	0.7	0.0	0.0	0.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
FY2006 Add one PFT Administrative Clerk II, Range 8	Inc	45.0	45.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		45.0										
FY2006 Reverse Increment to Add One PFT Administrative Clerk II, Range 8	Dec	-45.0	-45.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-45.0										

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<b>Alaska Public Offices Commission (continued)</b>													
<b>Alaska Public Offices Commission (continued)</b>													
	FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	35.6	35.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		35.6										
L	FY2007 Sec.12(c), Ch.33, SLA06, P65, L6 Statewide Primary and General Elections	IncOTI	139.0	0.0	0.0	139.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		139.0										
	FY2008 Anchorage Investigator	Inc	96.0	87.6	2.0	4.6	0.3	1.5	0.0	0.0	1	0	0
	1004 Gen Fund (UGF)		96.0										
	FY2008 Ch. 47, SLA 2007 (HB 109) - Disclosures & Ethics/Bribery/Retirement	FisNot	250.0	60.0	0.0	100.0	0.0	90.0	0.0	0.0	1	0	0
	1004 Gen Fund (UGF)		250.0										
	FY2009 AMD: Alaska Public Offices Commission Workload Increases	Inc	139.6	0.0	12.1	127.5	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		139.6										
	FY2009 Ch. 95, SLA 2008 (HB 281) Campaign Finance Complaints/Disclosure	FisNot	104.3	86.0	0.0	14.5	0.7	3.1	0.0	0.0	1	0	0
	1004 Gen Fund (UGF)		104.3										
	FY2011 Reduce general fund travel line item by 10 percent.	Dec	-3.4	0.0	-3.4	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-3.3										
	1005 GF/Prgm (DGF)		-0.1										
	FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	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										
	FY2011 Ch. 73, SLA 2010 (HB 36) INITIATIVES: CONTRIBUTIONS/ PROCEDURES	FisNot	60.2	32.7	0.0	25.0	0.0	2.5	0.0	0.0	0	1	0
	1004 Gen Fund (UGF)		60.2										
	FY2011 Ch. 36, SLA 2010 (SB 284) CAMPAIGN EXPENDITURES	FisNot	131.2	78.7	0.0	50.0	0.0	2.5	0.0	0.0	1	0	0
	1004 Gen Fund (UGF)		131.2										
	FY2013 Personal Service and Travel for Elections	IncOTI	68.1	61.2	6.9	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		68.1										
	FY2015 Add GF/PR to Fully Realize Receipts Related to Lobbyist Registration	Inc	75.2	21.5	4.4	49.3	0.0	0.0	0.0	0.0	0	0	0
	1005 GF/Prgm (DGF)		75.2										
	FY2015 General Fund Reduction in Personal Services Line	Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-100.0										
	FY2016 AMD: Reduce Travel Costs	Dec	-5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-5.0										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Public Offices Commission (continued)</b>												
<b>Alaska Public Offices Commission (continued)</b>												
FY2016 Fund Source Change from Unrestricted General Fund to GF/Program Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-620.0										
1005 GF/Prgm (DGF)		620.0										
FY2016 CC: Modify the Fund Source Change from Unrestricted General Fund to GF/Program Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		500.0										
1005 GF/Prgm (DGF)		-500.0										
FY2016 General Fund Reduction	Dec	-505.5	-505.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-505.5										
FY2017 UGF Reduction	Dec	-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										
L FY2017 Sec 32(a), HB256 - CC: Increase for Alaska Public Offices Commission operating expenses (added to base in FY18)	Inc	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										
FY2018 S DOA 9 - Delete unrealizable GF/Program Receipt authority	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-100.0										
<b>* Allocation Total *</b>		<b>402.9</b>	<b>-225.3</b>	<b>17.0</b>	<b>310.6</b>	<b>1.0</b>	<b>99.6</b>	<b>200.0</b>	<b>0.0</b>	<b>3</b>	<b>1</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>402.9</b>	<b>-225.3</b>	<b>17.0</b>	<b>310.6</b>	<b>1.0</b>	<b>99.6</b>	<b>200.0</b>	<b>0.0</b>	<b>3</b>	<b>1</b>	<b>0</b>
<b>Motor Vehicles</b>												
<b>Motor Vehicles</b>												
FY2006 Benefit and Wage Cost Increases	Inc	8.7	0.0	0.0	8.7	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		8.7										
FY2006 Add DMV Positions to Reduce Customer Wait Times at DMV's Busiest Offices	Inc	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
1156 Rcpt Svcs (DGF)		250.0										
FY2006 AMD: Operation and Maintenance of the Vehicle Emissions Testing System	Inc	295.4	0.0	0.0	295.4	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		295.4										
FY2006 Ch. 96, SLA 2005 (HB 178) Special Request License Plates	FisNot	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		5.0										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		6.7										
FY2007 Administrative Appeals Legal Costs	Inc	121.0	0.0	0.0	121.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		121.0										
FY2007 Commercial Driver's License Testing Contract	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		150.0										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Motor Vehicles (continued)</b>												
<b>Motor Vehicles (continued)</b>												
FY2007 AMD: Division of Motor Vehicles Customer Service Support	Inc	350.0	290.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		350.0										
FY2007 Ch. 95, SLA 2006 (HB 403) Low Speed Vehicles	FisNot	10.5	0.0	0.0	5.0	5.5	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		10.5										
FY2008 AMD: Delete one year Fiscal Note amount for Neighborhood Electric Vehicles (HB 403), Sec 2, CH 33, SLA 06, P 42, L 6 (HB	OTI	-10.5	0.0	0.0	-5.0	-5.5	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-10.5										
FY2008 AMD: Lease Cost Transfer	Inc	1,440.6	0.0	0.0	1,440.6	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		1,440.6										
FY2008 PERS adjustment of unrealizable receipts	Dec	-3.8	-3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-3.8										
FY2009 Increased Anchorage DMV Office Lease Costs	Inc	96.0	0.0	0.0	96.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		96.0										
FY2009 License Plates, Manuals, and Tabs	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		200.0										
FY2009 Ch. 97, SLA 2008 (HB 19) Ltd. Driver's Licenses/Ignition Interlock	FisNot	76.0	56.5	0.0	12.0	0.5	7.0	0.0	0.0	1	0	0
1156 Rcpt Svcs (DGF)		76.0										
FY2009 Ch. 118, SLA 2008 (HB 75) Drivers License: Alcohol Awareness/Minor	FisNot	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		30.0										
FY2010 License Plates, Drivers Manuals, and Tabs	Inc	652.6	0.0	0.0	652.6	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		652.6										
FY2011 Commercial Driver License Support	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		500.0										
FY2011 DMV Anchorage Bensen Office Lease Reduction	Dec	-668.8	0.0	0.0	-668.8	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-668.8										
FY2011 Budget Clarification Project fund change to reflect GF/PR for fees assessed by DMV	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		14,590.5										
1156 Rcpt Svcs (DGF)		-14,590.5										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-4.1	0.0	-4.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-4.1										
FY2011 Budget Clarification Project LTC Salary Adjustment Correction	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		3.2										
1156 Rcpt Svcs (DGF)		-3.2										
FY2011 LFD: Revise Governor's salary adjustment request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		319.7										
1156 Rcpt Svcs (DGF)		-319.7										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Motor Vehicles (continued)</b>												
<b>Motor Vehicles (continued)</b>												
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		2.6										
FY2011 Ch. 56, SLA 2010 (HB 421) LFD: Correct funding for FY 2011 Noncovered Employees Salary Increase	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		2.6										
1156 Rcpt Svcs (DGF)		-2.6										
FY2012 Increase in Motor Vehicle Federal Grant to allow changes in the mainframe database structure for federal compliance	Inc	1,000.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,000.0										
FY2013 Establish State Operated Office in Kotzebue	Inc	87.5	0.0	0.0	87.5	0.0	0.0	0.0	0.0	1	0	0
1005 GF/Prgm (DGF)		87.5										
FY2013 Costs for Server Hosting	IncM	74.5	0.0	0.0	74.5	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		74.5										
FY2013 (HB 180) VETERAN DESIGNATION ON DRIVER'S LICENSE	FisNot	32.9	0.0	0.0	24.2	8.7	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		32.9										
FY2013 DID NOT PASS: (HB 180) VETERAN DESIGNATION ON DRIVER'S LICENSE	FisNot	-32.9	0.0	0.0	-24.2	-8.7	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-32.9										
FY2014 AMD: Centrally Issued Driver's Licenses and Identification Cards	Inc	187.5	0.0	0.0	187.5	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		187.5										
FY2014 Eliminate General Funds from Travel Line	Dec	-23.3	0.0	-23.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-23.3										
FY2014 (HB 19) PERM. MOT. VEH. REGISTRATION/TRAILERS	FisNot	100.1	0.0	0.0	100.1	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		100.1										
FY2014 DID NOT PASS (HB 19) PERM. MOT. VEH. REGISTRATION/TRAILERS	FisNot	-100.1	0.0	0.0	-100.1	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-100.1										
FY2015 Delete Long-Term Vacant Position (02-N09022)	Dec	-2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
1005 GF/Prgm (DGF)		-2.3										
FY2015 Maintenance Contract for Drivers' License Testing System	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										
FY2015 Automate Vehicle Identification Number Decoder to Improve Services	Inc	28.0	0.0	0.0	28.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		28.0										
FY2015 General Fund Reduction from Personal Services Line	Dec	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Motor Vehicles (continued)</b>												
<b>Motor Vehicles (continued)</b>												
FY2015 Ch. 98, SLA 2014 (HB 293) LICENSE PLATES 1005 GF/Prgm (DGF)	FisNot	3.2	0.0	0.0	3.2	0.0	0.0	0.0	0.0	0	0	0
FY2015 Ch. 80, SLA 2014 (HB 378) MOTOR VEHICLES: REGISTRATION, COMMERCIAL 1005 GF/Prgm (DGF)	FisNot	11.4	0.0	0.0	11.4	0.0	0.0	0.0	0.0	0	0	0
FY2016 Comply with Commercial Driver License Federal Requirements and Train Commission Agents 1005 GF/Prgm (DGF)	Inc	80.0	0.0	80.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2017 Reduce Authority for Expired Federal Grants 1002 Fed Rcpts (Fed)	Dec	-1,500.0	0.0	-80.0	-1,064.6	-155.4	-200.0	0.0	0.0	0	0	0
FY2018 Service Efficiencies 1005 GF/Prgm (DGF)	Dec	-250.0	0.0	-96.9	-153.1	0.0	0.0	0.0	0.0	0	0	0
FY2018 GA 2 2/15 New Federal Grant to Comply with Commercial Motor Vehicle Safety Act 1002 Fed Rcpts (Fed)	Inc	500.0	404.0	20.0	56.0	20.0	0.0	0.0	0.0	0	0	2
FY2018 S DOA 10 - Delete unrealizable Inter-agency Receipt authority 1007 I/A Rcpts (Other)	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
<b>* Allocation Total *</b>		<b>3,654.3</b>	<b>1,003.6</b>	<b>-104.3</b>	<b>2,082.9</b>	<b>-134.9</b>	<b>807.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>1</b>
<b>** Appropriation Total **</b>		<b>3,654.3</b>	<b>1,003.6</b>	<b>-104.3</b>	<b>2,082.9</b>	<b>-134.9</b>	<b>807.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>1</b>
<b>ETS Facilities Maintenance</b>												
<b>ETS Facilities Maintenance</b>												
FY2015 Delete Interagency Authority 1007 I/A Rcpts (Other)	Dec	-23.0	0.0	0.0	-23.0	0.0	0.0	0.0	0.0	0	0	0
<b>* Allocation Total *</b>		<b>-23.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-23.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>-23.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-23.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Agency Unallocated Appropriation</b>												
<b>Agency Unallocated Appropriation</b>												
FY2015 Unallocated Travel Reduction 1004 Gen Fund (UGF)	Unalloc	-131.0	0.0	-131.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2015 CC: Restore Portion of the \$131.0 Unallocated Travel Reduction 1004 Gen Fund (UGF)	Unalloc	65.5	0.0	65.5	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2016 Target Reduction 1004 Gen Fund (UGF)	Unalloc	-1,110.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,110.0	0	0	0
FY2016 AMD: Distribute Unallocated Reduction 1004 Gen Fund (UGF)	Unalloc	1,110.0	0.0	0.0	0.0	0.0	0.0	0.0	1,110.0	0	0	0
FY2016 Reduction to Personal Services 1002 Fed Rcpts (Fed)	Unalloc	-2,320.4	-2,320.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Agency Unallocated Appropriation (continued)</b>												
<b>Agency Unallocated Appropriation (continued)</b>												
FY2016 Reduction to Personal Services (continued)												
1004 Gen Fund (UGF)		-956.0										
1005 GF/Prgm (DGF)		-235.9										
1007 I/A Rcpts (Other)		-388.6										
1017 Group Ben (Other)		-68.5										
1023 FICA Acct (Other)		-0.3										
1029 PERS Trust (Other)		-116.7										
1033 Surpl Prop (Fed)		-4.0										
1034 Teach Ret (Other)		-47.2										
1037 GF/MH (UGF)		-38.6										
1042 Jud Retire (Other)		-0.4										
1045 Nat Guard (Other)		-2.0										
1061 CIP Rcpts (Other)		-71.3										
1081 Info Svc (Other)		-242.7										
1147 PublicBldg (Other)		-20.9										
1162 AOGCC Rct (DGF)		-115.8										
1220 Crime VCF (Other)		-7.7										
FY2016 Restore Reduction to Personal Services	Unalloc	2,320.4	2,320.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.8										
1004 Gen Fund (UGF)		956.0										
1005 GF/Prgm (DGF)		235.9										
1007 I/A Rcpts (Other)		388.6										
1017 Group Ben (Other)		68.5										
1023 FICA Acct (Other)		0.3										
1029 PERS Trust (Other)		116.7										
1033 Surpl Prop (Fed)		4.0										
1034 Teach Ret (Other)		47.2										
1037 GF/MH (UGF)		38.6										
1042 Jud Retire (Other)		0.4										
1045 Nat Guard (Other)		2.0										
1061 CIP Rcpts (Other)		71.3										
1081 Info Svc (Other)		242.7										
1147 PublicBldg (Other)		20.9										
1162 AOGCC Rct (DGF)		115.8										
1220 Crime VCF (Other)		7.7										
FY2016 UGF Reduction	Unalloc	-520.0	0.0	0.0	0.0	0.0	0.0	0.0	-520.0	0	0	0
1004 Gen Fund (UGF)		-520.0										
FY2016 CC: Add Back Unrestricted General Funds	Unalloc	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
1004 Gen Fund (UGF)		200.0										
FY2017 Reduction Equal to the UGF Portion of FY16 Salary OTIs that the Governor Restored in the FY2017 Budget Request	Unalloc	-994.6	-994.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-956.0										
1037 GF/MH (UGF)		-38.6										



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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Agency Unallocated Appropriation (continued)</b>												
<b>Agency Unallocated Appropriation (continued)</b>												
FY2017 AMD: Reverse FY2017 Unallocated Reduction due to FY2016 One-Time Salary Adjustment	Unalloc	957.1	957.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			918.5									
1037 GF/MH (UGF)			38.6									
<b>* Allocation Total *</b>		<b>-423.0</b>	<b>-37.5</b>	<b>-65.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-320.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>-423.0</b>	<b>-37.5</b>	<b>-65.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-320.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Agency Total ***</b>		<b>114,846.2</b>	<b>29,200.2</b>	<b>-513.4</b>	<b>82,844.4</b>	<b>180.5</b>	<b>2,806.3</b>	<b>-251.3</b>	<b>579.5</b>	<b>57</b>	<b>3</b>	<b>-14</b>
<b>**** All Agencies Total ****</b>		<b>114,846.2</b>	<b>29,200.2</b>	<b>-513.4</b>	<b>82,844.4</b>	<b>180.5</b>	<b>2,806.3</b>	<b>-251.3</b>	<b>579.5</b>	<b>57</b>	<b>3</b>	<b>-14</b>

## Column Definitions

**06-19GIncDecF (09-19Gov IncDecFundChgs)** - [19GIncDecFnd+10Inc/Dec/F+09Inc/Dec/F+11Inc/Dec/F+12Inc/Dec/F+13IncDecFnd+14IncDecFnd+15Inc/Dec/F+16Inc/Dec/F+17IncDecFnd+18IncDecFnd+06Inc/Dec/F+07Inc/Dec/F+08Inc/Dec/F]