

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

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services  
Allocation: Office of Administrative Hearings**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	2,708.2	2,329.9	23.1	339.1	16.1	0.0	0.0	0.0	16	0	0
1004 Gen Fund (UGF)		85.4										
1005 GF/Prgm (DGF)		100.0										
1007 I/A Rcpts (Other)		2,522.8										
<b>FY18 Conference Committee Total</b>		<b>2,708.2</b>	<b>2,329.9</b>	<b>23.1</b>	<b>339.1</b>	<b>16.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
<b>FY18 Authorized Total</b>		<b>2,708.2</b>	<b>2,329.9</b>	<b>23.1</b>	<b>339.1</b>	<b>16.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
<b>FY18 Management Plan Total</b>		<b>2,708.2</b>	<b>2,329.9</b>	<b>23.1</b>	<b>339.1</b>	<b>16.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1007 I/A Rcpts (Other)		2.0										
<b>FY19 Adjusted Base Total</b>		<b>2,710.3</b>	<b>2,332.0</b>	<b>23.1</b>	<b>339.1</b>	<b>16.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1007 I/A Rcpts (Other)		5.0										
<b>FY19 Gov Amend + Total</b>		<b>2,715.6</b>	<b>2,337.3</b>	<b>23.1</b>	<b>339.1</b>	<b>16.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
<b>FY19 Enacted Total</b>		<b>2,715.6</b>	<b>2,337.3</b>	<b>23.1</b>	<b>339.1</b>	<b>16.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	1,026.4	0.0	0.0	1,026.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,026.4										
<b>FY18 Conference Committee Total</b>		<b>1,026.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,026.4</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>
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
<b>FY18 Authorized Total</b>		<b>1,026.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,026.4</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>
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
<b>FY18 Management Plan Total</b>		<b>1,026.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,026.4</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>
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
<b>FY19 Adjusted Base Total</b>		<b>1,026.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,026.4</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>
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
<b>FY19 Gov Amend + Total</b>		<b>1,026.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,026.4</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>
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
<b>FY19 Enacted Total</b>		<b>1,026.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,026.4</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>

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

**Numbers and Language**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY18 Conference Committee * * *</b>												
FY18 Conference Committee	ConfCom	996.6	770.0	34.1	172.5	20.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		35.2										
1007 I/A Rcpts (Other)		961.4										
<b>FY18 Conference Committee Total</b>		<b>996.6</b>	<b>770.0</b>	<b>34.1</b>	<b>172.5</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY18 Conference Committee to FY18 Authorized * * *</b>												
L Feasibility of Establishing a Health Care Authority Sec11b Ch1 TSSLA2017 P16 L20 (SB23) (FY17-FY18)	CarryFwd	118.2	30.1	0.0	88.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		118.2										
<b>FY18 Authorized Total</b>		<b>1,114.8</b>	<b>800.1</b>	<b>34.1</b>	<b>260.6</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY18 Authorized to FY18 Management Plan * * *</b>												
Align Authority with Projected Expenditures	LIT	0.0	-28.8	0.0	28.8	0.0	0.0	0.0	0.0	0	0	0
<b>FY18 Management Plan Total</b>		<b>1,114.8</b>	<b>771.3</b>	<b>34.1</b>	<b>289.4</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *</b>												
L Reverse Feasibility of Establishing a Health Care Authority Sec11b Ch1 TSSLA2017 P16 L20 (SB23) (FY17-FY18)	OTI	-118.2	-30.1	0.0	-88.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-118.2										
Reverse Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74) (Sec2 Ch3 4SSLA2016 P48 L15 (HB256))	FN0TI	-33.6	-33.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-33.6										
Delete Expired Health Project Coordinator (02-T177) No Longer Needed for Medicaid Reform Activities	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY19 Adjusted Base Total</b>		<b>963.0</b>	<b>707.6</b>	<b>34.1</b>	<b>201.3</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *</b>												
<b>FY19 Gov Amend + Total</b>		<b>963.0</b>	<b>707.6</b>	<b>34.1</b>	<b>201.3</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *</b>												
<b>FY19 Enacted Total</b>		<b>963.0</b>	<b>707.6</b>	<b>34.1</b>	<b>201.3</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>*** FY18 Conference Committee ***</b>												
FY18 Conference Committee	ConfCom	2,569.8	1,696.3	1.6	850.2	21.7	0.0	0.0	0.0	13	0	0
1004 Gen Fund (UGF)		614.2										
1007 I/A Rcpts (Other)		1,955.6										
<b>FY18 Conference Committee Total</b>		<b>2,569.8</b>	<b>1,696.3</b>	<b>1.6</b>	<b>850.2</b>	<b>21.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY18 Conference Committee to FY18 Authorized ***</b>												
<b>FY18 Authorized Total</b>		<b>2,569.8</b>	<b>1,696.3</b>	<b>1.6</b>	<b>850.2</b>	<b>21.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY18 Authorized to FY18 Management Plan ***</b>												
Change Human Resource Technician II (02-1126) from Part-Time to Full-Time for Department Restructuring Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer Human Resource Technician II (02-1126) from Shared Services of Alaska for Department Reorganization Efforts	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Align Authority with Projected Expenditures	LIT	0.0	20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY18 Management Plan Total</b>		<b>2,569.8</b>	<b>1,716.3</b>	<b>1.6</b>	<b>830.2</b>	<b>21.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY18 Management Plan to FY19 Adjusted Base ***</b>												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1007 I/A Rcpts (Other)		3.3										
Transfer Budget Analyst I (10-0287) from Shared Services of Alaska for Department-wide Budget Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority with Projected Expenditures	LIT	0.0	258.5	0.0	-258.5	0.0	0.0	0.0	0.0	0	0	0
<b>FY19 Adjusted Base Total</b>		<b>2,573.3</b>	<b>1,978.3</b>	<b>1.6</b>	<b>571.7</b>	<b>21.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY19 Adjusted Base to FY19 Gov Amend + ***</b>												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.1										
1007 I/A Rcpts (Other)		28.9										
<b>FY19 Gov Amend + Total</b>		<b>2,603.3</b>	<b>2,008.3</b>	<b>1.6</b>	<b>571.7</b>	<b>21.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY19 Gov Amend + to FY19 Enacted ***</b>												
<b>FY19 Enacted Total</b>		<b>2,603.3</b>	<b>2,008.3</b>	<b>1.6</b>	<b>571.7</b>	<b>21.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Administration**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	10,779.3	5,401.9	3.0	5,349.4	25.0	0.0	0.0	0.0	45	0	0
1004 Gen Fund (UGF)		5,425.2										
1005 GF/Prgm (DGF)		1,198.1										
1007 I/A Rcpts (Other)		4,156.0										
<b>FY18 Conference Committee Total</b>		<b>10,779.3</b>	<b>5,401.9</b>	<b>3.0</b>	<b>5,349.4</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>45</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
L Single Audit for Health and Social Services Sec12e Ch3 4SSLA2016 P74 L17 (HB256) (FY15-FY18)	CarryFwd	755.4	0.0	0.0	755.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		755.4										
<b>FY18 Authorized Total</b>		<b>11,534.7</b>	<b>5,401.9</b>	<b>3.0</b>	<b>6,104.8</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>45</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Chief Accountant and Finance Officer (02-4001) to the Office of the Governor	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Projected Expenditures	LIT	0.0	144.3	0.0	-144.3	0.0	0.0	0.0	0.0	0	0	0
<b>FY18 Management Plan Total</b>		<b>11,534.7</b>	<b>5,546.2</b>	<b>3.0</b>	<b>5,960.5</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>44</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.2										
L Reverse Single Audit for Health and Social Services Sec12e Ch3 4SSLA2016 P74 L17 (HB256) (FY15-FY18)	OTI	-755.4	0.0	0.0	-755.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-755.4										
Reverse Fee for Mandatory Patient-Centered Outcomes Research Institute Due to the Affordable Care Act (FY17-FY21)	OTI	-55.0	0.0	0.0	-55.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-55.0										
Fee for Mandatory Patient-Centered Outcomes Research Institute Due to the Affordable Care Act (FY17-FY21)	IncT	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		55.0										
<b>FY19 Adjusted Base Total</b>		<b>10,791.5</b>	<b>5,558.4</b>	<b>3.0</b>	<b>5,205.1</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>44</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	54.7	54.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		54.7										
<b>FY19 Gov Amend + Total</b>		<b>10,846.2</b>	<b>5,613.1</b>	<b>3.0</b>	<b>5,205.1</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>44</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
<b>FY19 Enacted Total</b>		<b>10,846.2</b>	<b>5,613.1</b>	<b>3.0</b>	<b>5,205.1</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>44</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	2,419.2	261.3	5.0	2,128.1	24.8	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts (Other)		2,419.2										
<b>FY18 Conference Committee Total</b>		<b>2,419.2</b>	<b>261.3</b>	<b>5.0</b>	<b>2,128.1</b>	<b>24.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
<b>FY18 Authorized Total</b>		<b>2,419.2</b>	<b>261.3</b>	<b>5.0</b>	<b>2,128.1</b>	<b>24.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
<b>FY18 Management Plan Total</b>		<b>2,419.2</b>	<b>261.3</b>	<b>5.0</b>	<b>2,128.1</b>	<b>24.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.0										
<b>FY19 Adjusted Base Total</b>		<b>2,420.2</b>	<b>262.3</b>	<b>5.0</b>	<b>2,128.1</b>	<b>24.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
<b>FY19 Gov Amend + Total</b>		<b>2,420.2</b>	<b>262.3</b>	<b>5.0</b>	<b>2,128.1</b>	<b>24.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
<b>FY19 Enacted Total</b>		<b>2,420.2</b>	<b>262.3</b>	<b>5.0</b>	<b>2,128.1</b>	<b>24.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Administration**

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

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

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

**Numbers and Language**

**Agency: Department of Administration**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	1,280.3	1,072.1	25.0	166.4	16.8	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		1,280.3										
<b>FY18 Conference Committee Total</b>		<b>1,280.3</b>	<b>1,072.1</b>	<b>25.0</b>	<b>166.4</b>	<b>16.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
L Labor Contract Negotiations and Arbitration Sec12 Ch1 SSSLA2017	CarryFwd	424.0	5.0	0.0	419.0	0.0	0.0	0.0	0.0	0	0	0
P94 L8 (HB57) (FY15-FY18)												
1004 Gen Fund (UGF)		424.0										
<b>FY18 Authorized Total</b>		<b>1,704.3</b>	<b>1,077.1</b>	<b>25.0</b>	<b>585.4</b>	<b>16.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
<b>FY18 Management Plan Total</b>		<b>1,704.3</b>	<b>1,077.1</b>	<b>25.0</b>	<b>585.4</b>	<b>16.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
L Reverse Labor Contract Negotiations and Arbitration Sec12 Ch1	OTI	-424.0	-5.0	0.0	-419.0	0.0	0.0	0.0	0.0	0	0	0
SSSLA2017 P94 L8 (HB57) (FY15-FY18)												
1004 Gen Fund (UGF)		-424.0										
<b>FY19 Adjusted Base Total</b>		<b>1,280.3</b>	<b>1,072.1</b>	<b>25.0</b>	<b>166.4</b>	<b>16.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
<b>FY19 Gov Amend + Total</b>		<b>1,280.3</b>	<b>1,072.1</b>	<b>25.0</b>	<b>166.4</b>	<b>16.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
<b>FY19 Enacted Total</b>		<b>1,280.3</b>	<b>1,072.1</b>	<b>25.0</b>	<b>166.4</b>	<b>16.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * FY18 Supplementals + RPLs * * *												
L Sec 10, SB142 Extend Labor Contract and Negotiation Support	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Through FY19 (FY15-FY19)												
<b>FY18 Supplementals + RPLs 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>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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

**Numbers and Language**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY18 Conference Committee * * *										
FY18 Conference Committee 1004 Gen Fund (UGF) 112.2	ConfCom	112.2	0.0	0.0	112.2	0.0	0.0	0.0	0.0	0	0	0
<b>FY18 Conference Committee Total</b>		<b>112.2</b>	<b>0.0</b>	<b>0.0</b>	<b>112.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
<b>FY18 Authorized Total</b>		<b>112.2</b>	<b>0.0</b>	<b>0.0</b>	<b>112.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
<b>FY18 Management Plan Total</b>		<b>112.2</b>	<b>0.0</b>	<b>0.0</b>	<b>112.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
<b>FY19 Adjusted Base Total</b>		<b>112.2</b>	<b>0.0</b>	<b>0.0</b>	<b>112.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
<b>FY19 Gov Amend + Total</b>		<b>112.2</b>	<b>0.0</b>	<b>0.0</b>	<b>112.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *										
<b>FY19 Enacted Total</b>		<b>112.2</b>	<b>0.0</b>	<b>0.0</b>	<b>112.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Administration**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	17,988.8	11,778.4	62.3	5,900.1	198.0	50.0	0.0	0.0	115	0	3
1004 Gen Fund (UGF)		236.0										
1017 Group Ben (Other)		5,672.3										
1023 FICA Acct (Other)		151.7										
1029 PERS Trust (Other)		8,554.9										
1034 Teach Ret (Other)		3,066.5										
1042 Jud Retire (Other)		75.9										
1045 Nat Guard (Other)		231.5										
<b>FY18 Conference Committee Total</b>		<b>17,988.8</b>	<b>11,778.4</b>	<b>62.3</b>	<b>5,900.1</b>	<b>198.0</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>115</b>	<b>0</b>	<b>3</b>
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
<b>FY18 Authorized Total</b>		<b>17,988.8</b>	<b>11,778.4</b>	<b>62.3</b>	<b>5,900.1</b>	<b>198.0</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>115</b>	<b>0</b>	<b>3</b>
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Add a Health Care Economist (02-8135) to Address Health Care Trends	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add a Deputy Health Official (02-T188) to Evaluate a Health Care Authority and Manage the Third-Party Administrator RFP	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>FY18 Management Plan Total</b>		<b>17,988.8</b>	<b>11,778.4</b>	<b>62.3</b>	<b>5,900.1</b>	<b>198.0</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>117</b>	<b>0</b>	<b>3</b>
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	39.2	39.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		12.4										
1023 FICA Acct (Other)		0.3										
1029 PERS Trust (Other)		19.2										
1034 Teach Ret (Other)		6.7										
1042 Jud Retire (Other)		0.1										
1045 Nat Guard (Other)		0.5										
Reverse Temporary Fee Mandated by Patient Protection and Affordable Care Act (FY15-FY18)	OTI	-450.0	0.0	0.0	-450.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		-450.0										
Reverse Fee for the Mandatory Patient-Centered Outcomes Research Institute Due to Affordable Care Act (FY14-FY20)	OTI	-159.0	0.0	0.0	-159.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-159.0										
Year Six Fee for the Mandatory Patient-Centered Outcomes Research Institute Due to Affordable Care Act (FY14-FY20)	IncT	169.0	0.0	0.0	169.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		169.0										
Transfer from Health Plans Administration to Align Revenue with Anticipated Expenditures	TrIn	266.1	266.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		266.1										
<b>FY19 Adjusted Base Total</b>		<b>17,854.1</b>	<b>12,083.7</b>	<b>62.3</b>	<b>5,460.1</b>	<b>198.0</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>117</b>	<b>0</b>	<b>3</b>
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Stakeholder Engagement for Alaska Health System Reform	IncOTI	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1248 ACHI Fund (DGF)		250.0										

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

**Numbers and Language**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * * (continued)												
Evaluate Consolidated Purchasing and Health Care Cost Reduction Strategies	IncOTI	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
1248 ACHI Fund (DGF)		750.0										
Realign Funding with Cost Allocation Plan	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		-25.0										
1023 FICA Acct (Other)		-20.0										
1029 PERS Trust (Other)		-170.0										
1034 Teach Ret (Other)		175.0										
1042 Jud Retire (Other)		5.0										
1045 Nat Guard (Other)		35.0										
L Plan Sponsor and Actuarial Costs for Retirement System Activities	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	199.2	199.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		63.1										
1023 FICA Acct (Other)		1.5										
1029 PERS Trust (Other)		97.6										
1034 Teach Ret (Other)		34.0										
1042 Jud Retire (Other)		0.3										
1045 Nat Guard (Other)		2.7										
<b>FY19 Gov Amend + Total</b>		<b>19,053.3</b>	<b>12,282.9</b>	<b>62.3</b>	<b>6,460.1</b>	<b>198.0</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>117</b>	<b>0</b>	<b>3</b>
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
L Plan Sponsor and Actuarial Costs for Retirement System Activities	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Sec 10(f), HB286 Plan Sponsor and Actuarial Costs for Retirement System Activities Limited to \$500.0	Lang	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		500.0										
L Sec 10(g), HB286 Actuarial Costs associated with bills introduced by the legislature (zero estimate)	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY19 Enacted Total</b>		<b>19,553.3</b>	<b>12,282.9</b>	<b>62.3</b>	<b>6,960.1</b>	<b>198.0</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>117</b>	<b>0</b>	<b>3</b>

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

**Numbers and Language**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	24,940.9	0.0	20.0	24,920.9	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		24,940.9										
<b>FY18 Conference Committee Total</b>		<b>24,940.9</b>	<b>0.0</b>	<b>20.0</b>	<b>24,920.9</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>
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
<b>FY18 Authorized Total</b>		<b>24,940.9</b>	<b>0.0</b>	<b>20.0</b>	<b>24,920.9</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>
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
<b>FY18 Management Plan Total</b>		<b>24,940.9</b>	<b>0.0</b>	<b>20.0</b>	<b>24,920.9</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>
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
Transfer to Retirement and Benefits to Align Revenue with Anticipated Expenditures	TrOut	-266.1	0.0	0.0	-266.1	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		-266.1										
<b>FY19 Adjusted Base Total</b>		<b>24,674.8</b>	<b>0.0</b>	<b>20.0</b>	<b>24,654.8</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>
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Administrative Fee Increase due to Medicare Part D Employer Group Waiver Plan Participation	Inc	3,750.0	0.0	0.0	3,750.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		3,750.0										
<b>FY19 Gov Amend + Total</b>		<b>28,424.8</b>	<b>0.0</b>	<b>20.0</b>	<b>28,404.8</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>
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
<b>FY19 Enacted Total</b>		<b>28,424.8</b>	<b>0.0</b>	<b>20.0</b>	<b>28,404.8</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>

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

**Numbers and Language**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY18 Conference Committee * * *										
FY18 Conference Committee 1004 Gen Fund (UGF)	ConfCom	37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0
<b>FY18 Conference Committee Total</b>		37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
<b>FY18 Authorized Total</b>		37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
<b>FY18 Management Plan Total</b>		37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
<b>FY19 Adjusted Base Total</b>		37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
<b>FY19 Gov Amend + Total</b>		37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *										
<b>FY19 Enacted Total</b>		37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0

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

**Numbers and Language**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	6,965.5	6,531.8	3.0	415.7	15.0	0.0	0.0	0.0	80	1	0
1005 GF/Prgm (DGF)		751.4										
1007 I/A Rcpts (Other)		6,214.1										
<b>FY18 Conference Committee Total</b>		<b>6,965.5</b>	<b>6,531.8</b>	<b>3.0</b>	<b>415.7</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>80</b>	<b>1</b>	<b>0</b>
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
<b>FY18 Authorized Total</b>		<b>6,965.5</b>	<b>6,531.8</b>	<b>3.0</b>	<b>415.7</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>80</b>	<b>1</b>	<b>0</b>
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Office Assistant II (06-1713) from Health and Social Services for Shared Services of Alaska Program Alignment	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Accounting Technician I (12-4403) from Public Safety for Shared Services of Alaska Program Alignment	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Five Positions from Transportation and Public Facilities for Shared Services of Alaska Program Alignment	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
Transfer Five Positions from the Department of Natural Resources for Shared Services of Alaska Program Alignment	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
Transfer Fiscal Technician III (01-127X) to the Office of the Governor for Shared Services of Alaska Program Alignment	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Accounting Technician I (12-1492) to Public Safety for Shared Services of Alaska Program Alignment	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Twelve Positions to Transportation and Public Facilities for Shared Services of Alaska Program Alignment	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-12	0	0
Restore Associate Attorney II (03-0213) for Collections	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Accounting Technician I (20-1070) from Facilities for Shared Services of Alaska Program Alignment	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Accountant II (02-5034) from Facilities Administration for Shared Services of Alaska Program Alignment	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Fund Sources from Business Transformation Office to Align with Functions of the Component	TrIn	300.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		300.0										
Transfer Accounting Technician III (02-5132) and Funding to Lease Administration for Shared Services Program Alignment	TrOut	-160.0	-160.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)		-160.0										
Transfer Five Positions to Facilities Administration for Shared Services of Alaska Program Alignment	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
Transfer Fund Sources to Business Transformation Office to Align with Functions of the Component	TrOut	-300.0	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-300.0										
Transfer Human Resource Technician II (02-1126) to Administrative Services for Department Reorganization Efforts	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Align Authority with Projected Expenditures	LIT	0.0	-254.6	0.0	254.6	0.0	0.0	0.0	0.0	0	0	0
<b>FY18 Management Plan Total</b>		<b>6,805.5</b>	<b>6,117.2</b>	<b>3.0</b>	<b>670.3</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>75</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	34.0	34.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 34.0												
Transfer Budget Analyst I (10-0287) to Administrative Services for Department Reorganization Efforts	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY19 Adjusted Base Total</b>		<b>6,839.5</b>	<b>6,151.2</b>	<b>3.0</b>	<b>670.3</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>74</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	28.2	28.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 28.2												
<b>FY19 Gov Amend + Total</b>		<b>6,867.7</b>	<b>6,179.4</b>	<b>3.0</b>	<b>670.3</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>74</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
<b>FY19 Enacted Total</b>		<b>6,867.7</b>	<b>6,179.4</b>	<b>3.0</b>	<b>670.3</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>74</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

Agency: Department of Administration

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	714.5	673.2	3.0	35.3	3.0	0.0	0.0	0.0	5	0	0
1007 I/A Rcpts (Other)		714.5										
<b>FY18 Conference Committee Total</b>		<b>714.5</b>	<b>673.2</b>	<b>3.0</b>	<b>35.3</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
<b>FY18 Authorized Total</b>		<b>714.5</b>	<b>673.2</b>	<b>3.0</b>	<b>35.3</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Fund Sources from Accounting to Align with Functions of the Component	TrIn	300.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		300.0										
Transfer Fund Sources to Accounting to Align with Functions of the Component	TrOut	-300.0	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-300.0										
<b>FY18 Management Plan Total</b>		<b>714.5</b>	<b>673.2</b>	<b>3.0</b>	<b>35.3</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
<b>FY19 Adjusted Base Total</b>		<b>714.5</b>	<b>673.2</b>	<b>3.0</b>	<b>35.3</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Debt Collection and Vendor Fees	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		500.0										
<b>FY19 Gov Amend + Total</b>		<b>1,214.5</b>	<b>673.2</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>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
Add \$700.0 Of Additional Debt Collection and Vendor Fees	Inc	700.0	0.0	0.0	700.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		700.0										
<b>FY19 Enacted Total</b>		<b>1,914.5</b>	<b>673.2</b>	<b>3.0</b>	<b>1,235.3</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * FY18 Supplementals + RPLs * * *												
Debt Collection and Vendor Fees	Suppl	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		750.0										
<b>FY18 Supplementals + RPLs Total</b>		<b>750.0</b>	<b>0.0</b>	<b>0.0</b>	<b>750.0</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>



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

**Numbers and Language**

**Agency: Department of Administration**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	2,023.6	1,617.6	9.2	377.4	19.4	0.0	0.0	0.0	15	0	0
1005 GF/Prgm (DGF)		1,250.8										
1007 I/A Rcpts (Other)		446.2										
1033 Surpl Prop (Fed)		326.6										
<b>FY18 Conference Committee Total</b>		<b>2,023.6</b>	<b>1,617.6</b>	<b>9.2</b>	<b>377.4</b>	<b>19.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
<b>FY18 Authorized Total</b>		<b>2,023.6</b>	<b>1,617.6</b>	<b>9.2</b>	<b>377.4</b>	<b>19.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Procurement Specialist I (02-5131) and Funding from Facilities to Align the Position and Job Duties	TrIn	78.0	78.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		78.0										
Align Authority with Projected Expenditures	LIT	0.0	60.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY18 Management Plan Total</b>		<b>2,101.6</b>	<b>1,755.6</b>	<b>9.2</b>	<b>317.4</b>	<b>19.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		3.9										
1007 I/A Rcpts (Other)		1.1										
1033 Surpl Prop (Fed)		1.0										
<b>FY19 Adjusted Base Total</b>		<b>2,107.6</b>	<b>1,761.6</b>	<b>9.2</b>	<b>317.4</b>	<b>19.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
State Surplus Property Sales Growth	Inc	138.0	0.0	0.0	138.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		138.0										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	24.7	24.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		11.7										
1007 I/A Rcpts (Other)		9.4										
1033 Surpl Prop (Fed)		3.6										
<b>FY19 Gov Amend + Total</b>		<b>2,270.3</b>	<b>1,786.3</b>	<b>9.2</b>	<b>455.4</b>	<b>19.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
<b>FY19 Enacted Total</b>		<b>2,270.3</b>	<b>1,786.3</b>	<b>9.2</b>	<b>455.4</b>	<b>19.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY18 Conference Committee * * *</b>												
FY18 Conference Committee	ConfCom	2,588.8	641.0	0.0	1,899.8	48.0	0.0	0.0	0.0	8	0	0
1007 I/A Rcpts (Other)		2,588.8										
<b>FY18 Conference Committee Total</b>		<b>2,588.8</b>	<b>641.0</b>	<b>0.0</b>	<b>1,899.8</b>	<b>48.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY18 Conference Committee to FY18 Authorized * * *</b>												
<b>FY18 Authorized Total</b>		<b>2,588.8</b>	<b>641.0</b>	<b>0.0</b>	<b>1,899.8</b>	<b>48.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY18 Authorized to FY18 Management Plan * * *</b>												
Transfer Mail Room Clerk (01-120X) to the Office of the Governor for Shared Services of Alaska Program Alignment	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Projected Expenditures	LIT	0.0	-83.5	0.0	83.5	0.0	0.0	0.0	0.0	0	0	0
<b>FY18 Management Plan Total</b>		<b>2,588.8</b>	<b>557.5</b>	<b>0.0</b>	<b>1,983.3</b>	<b>48.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *</b>												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2.6										
<b>FY19 Adjusted Base Total</b>		<b>2,591.4</b>	<b>560.1</b>	<b>0.0</b>	<b>1,983.3</b>	<b>48.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *</b>												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		6.4										
<b>FY19 Gov Amend + Total</b>		<b>2,597.8</b>	<b>566.5</b>	<b>0.0</b>	<b>1,983.3</b>	<b>48.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *</b>												
<b>FY19 Enacted Total</b>		<b>2,597.8</b>	<b>566.5</b>	<b>0.0</b>	<b>1,983.3</b>	<b>48.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	45,844.2	0.0	0.0	45,844.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		45,844.2										
<b>FY18 Conference Committee Total</b>		<b>45,844.2</b>	<b>0.0</b>	<b>0.0</b>	<b>45,844.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
<b>FY18 Authorized Total</b>		<b>45,844.2</b>	<b>0.0</b>	<b>0.0</b>	<b>45,844.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
<b>FY18 Management Plan Total</b>		<b>45,844.2</b>	<b>0.0</b>	<b>0.0</b>	<b>45,844.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
<b>FY19 Adjusted Base Total</b>		<b>45,844.2</b>	<b>0.0</b>	<b>0.0</b>	<b>45,844.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Reduce Lease Funding to Align with Projected Costs	Dec	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-1,000.0										
<b>FY19 Gov Amend + Total</b>		<b>44,844.2</b>	<b>0.0</b>	<b>0.0</b>	<b>44,844.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
<b>FY19 Enacted Total</b>		<b>44,844.2</b>	<b>0.0</b>	<b>0.0</b>	<b>44,844.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	1,298.3	1,090.6	25.6	159.5	22.6	0.0	0.0	0.0	9	0	0
1007 I/A Rcpts (Other)		1,298.3										
<b>FY18 Conference Committee Total</b>		<b>1,298.3</b>	<b>1,090.6</b>	<b>25.6</b>	<b>159.5</b>	<b>22.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
<b>FY18 Authorized Total</b>		<b>1,298.3</b>	<b>1,090.6</b>	<b>25.6</b>	<b>159.5</b>	<b>22.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Accounting Technician III (02-5132) and Funding from Accounting for Shared Services of Alaska Program Alignment	TrIn	160.0	160.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		160.0										
<b>FY18 Management Plan Total</b>		<b>1,458.3</b>	<b>1,250.6</b>	<b>25.6</b>	<b>159.5</b>	<b>22.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		3.4										
<b>FY19 Adjusted Base Total</b>		<b>1,461.7</b>	<b>1,254.0</b>	<b>25.6</b>	<b>159.5</b>	<b>22.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	27.1	27.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		27.1										
<b>FY19 Gov Amend + Total</b>		<b>1,488.8</b>	<b>1,281.1</b>	<b>25.6</b>	<b>159.5</b>	<b>22.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
<b>FY19 Enacted Total</b>		<b>1,488.8</b>	<b>1,281.1</b>	<b>25.6</b>	<b>159.5</b>	<b>22.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Administration**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>*** FY18 Conference Committee ***</b>												
FY18 Conference Committee	ConfCom	16,251.7	1,538.5	9.0	14,110.4	425.8	168.0	0.0	0.0	15	3	0
1005 GF/Prgm (DGF)		280.1										
1007 I/A Rcpts (Other)		1,245.4										
1147 PublicBldg (Other)		14,726.2										
<b>FY18 Conference Committee Total</b>		<b>16,251.7</b>	<b>1,538.5</b>	<b>9.0</b>	<b>14,110.4</b>	<b>425.8</b>	<b>168.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>3</b>	<b>0</b>
<b>*** Changes from FY18 Conference Committee to FY18 Authorized ***</b>												
<b>FY18 Authorized Total</b>		<b>16,251.7</b>	<b>1,538.5</b>	<b>9.0</b>	<b>14,110.4</b>	<b>425.8</b>	<b>168.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>3</b>	<b>0</b>
<b>*** Changes from FY18 Authorized to FY18 Management Plan ***</b>												
Transfer Accounting Technician I (20-1070) to Accounting for Shared Services of Alaska Program Alignment	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Procurement Specialist I (02-5131) and Funding to Purchasing to Align the Position and Job Duties	TrOut	-78.0	-78.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)		-78.0										
Transfer to Facilities Administration to Align Funding and Program Costs	TrOut	-164.9	-52.5	0.0	-112.4	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg (Other)		-164.9										
<b>FY18 Management Plan Total</b>		<b>16,008.8</b>	<b>1,408.0</b>	<b>9.0</b>	<b>13,998.0</b>	<b>425.8</b>	<b>168.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>3</b>	<b>0</b>
<b>*** Changes from FY18 Management Plan to FY19 Adjusted Base ***</b>												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.2										
1147 PublicBldg (Other)		0.3										
Transfer Maintenance and Facilities Support Staff to Transportation and Public Facilities for Facilities Consolidation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-13	-3	0
Align Authority for Division of Facilities Services Reimbursable Services Agreement	LIT	0.0	-1,408.5	0.0	1,408.5	0.0	0.0	0.0	0.0	0	0	0
<b>FY19 Adjusted Base Total</b>		<b>16,009.3</b>	<b>0.0</b>	<b>9.0</b>	<b>15,406.5</b>	<b>425.8</b>	<b>168.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY19 Adjusted Base to FY19 Gov Amend + ***</b>												
<b>FY19 Gov Amend + Total</b>		<b>16,009.3</b>	<b>0.0</b>	<b>9.0</b>	<b>15,406.5</b>	<b>425.8</b>	<b>168.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY19 Gov Amend + to FY19 Enacted ***</b>												
H DOA 1 - Reduce I/A Receipt Authority to Align with Actual Expenditures	Dec	-567.6	0.0	0.0	-567.6	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Grenn												
1007 I/A Rcpts (Other)		-567.6										
<b>FY19 Enacted Total</b>		<b>15,441.7</b>	<b>0.0</b>	<b>9.0</b>	<b>14,838.9</b>	<b>425.8</b>	<b>168.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY18 Conference Committee * * *</b>												
FY18 Conference Committee	ConfCom	1,470.8	1,235.4	30.0	177.9	27.5	0.0	0.0	0.0	10	0	0
1007 I/A Rcpts (Other)		63.7										
1061 CIP Rcpts (Other)		736.4										
1147 PublicBldg (Other)		670.7										
<b>FY18 Conference Committee Total</b>		<b>1,470.8</b>	<b>1,235.4</b>	<b>30.0</b>	<b>177.9</b>	<b>27.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY18 Conference Committee to FY18 Authorized * * *</b>												
<b>FY18 Authorized Total</b>		<b>1,470.8</b>	<b>1,235.4</b>	<b>30.0</b>	<b>177.9</b>	<b>27.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY18 Authorized to FY18 Management Plan * * *</b>												
Transfer Five Positions from Accounting for Shared Services of Alaska Program Alignment	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
Transfer from Facilities to Align Funding and Program Costs	TrIn	164.9	52.3	0.0	112.6	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg (Other)		164.9										
Transfer Accountant II (02-5034) to Accounting for Shared Services of Alaska Program Alignment	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY18 Management Plan Total</b>		<b>1,635.7</b>	<b>1,287.7</b>	<b>30.0</b>	<b>290.5</b>	<b>27.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *</b>												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		1.6										
1147 PublicBldg (Other)		2.3										
Transfer Maintenance and Facilities Support Staff to Transportation and Public Facilities for Facilities Consolidation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
Align Authority for Division of Facilities Services Reimbursable Services Agreement	LIT	0.0	-345.7	0.0	345.7	0.0	0.0	0.0	0.0	0	0	0
Align Authority with Projected Expenditures	LIT	0.0	-143.1	0.0	143.1	0.0	0.0	0.0	0.0	0	0	0
<b>FY19 Adjusted Base Total</b>		<b>1,639.6</b>	<b>802.8</b>	<b>30.0</b>	<b>779.3</b>	<b>27.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *</b>												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	22.1	22.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.5										
1061 CIP Rcpts (Other)		6.2										
1147 PublicBldg (Other)		15.4										
<b>FY19 Gov Amend + Total</b>		<b>1,661.7</b>	<b>824.9</b>	<b>30.0</b>	<b>779.3</b>	<b>27.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *</b>												
<b>FY19 Enacted Total</b>		<b>1,661.7</b>	<b>824.9</b>	<b>30.0</b>	<b>779.3</b>	<b>27.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	824.3	185.0	0.0	616.0	23.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		481.4										
1005 GF/Prgm (DGF)		62.0										
1007 I/A Rcpts (Other)		280.9										
<b>FY18 Conference Committee Total</b>		<b>824.3</b>	<b>185.0</b>	<b>0.0</b>	<b>616.0</b>	<b>23.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
<b>FY18 Authorized Total</b>		<b>824.3</b>	<b>185.0</b>	<b>0.0</b>	<b>616.0</b>	<b>23.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
<b>FY18 Management Plan Total</b>		<b>824.3</b>	<b>185.0</b>	<b>0.0</b>	<b>616.0</b>	<b>23.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
Align Authority for Division of Facilities Services Reimbursable Services Agreement	LIT	0.0	-185.0	0.0	185.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY19 Adjusted Base Total</b>		<b>824.3</b>	<b>0.0</b>	<b>0.0</b>	<b>801.0</b>	<b>23.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
<b>FY19 Gov Amend + Total</b>		<b>824.3</b>	<b>0.0</b>	<b>0.0</b>	<b>801.0</b>	<b>23.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
<b>FY19 Enacted Total</b>		<b>824.3</b>	<b>0.0</b>	<b>0.0</b>	<b>801.0</b>	<b>23.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Administration**

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

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



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

**Numbers and Language**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY18 Conference Committee * * *</b>												
FY18 Conference Committee	ConfCom	<b>47,189.8</b>	21,457.4	105.0	23,278.2	394.3	1,954.9	0.0	0.0	158	0	2
1007 I/A Rcpts (Other)		9,764.9										
1081 Info Svc (Other)		37,424.9										
<b>FY18 Conference Committee Total</b>		<b>47,189.8</b>	21,457.4	105.0	23,278.2	394.3	1,954.9	0.0	0.0	158	0	2
<b>* * * Changes from FY18 Conference Committee to FY18 Authorized * * *</b>												
<b>FY18 Authorized Total</b>		<b>47,189.8</b>	21,457.4	105.0	23,278.2	394.3	1,954.9	0.0	0.0	158	0	2
<b>* * * Changes from FY18 Authorized to FY18 Management Plan * * *</b>												
Transfer Nine Line of Business Staff to Department of Natural Resources for Centralized Office of IT Program Alignment	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9	0	0
Transfer Six Line of Business Staff to Environmental Conservation for Centralized Office of IT Program Alignment	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
Transfer LAN Administrator (01-136X) to the Office of the Governor for Centralized Office of IT Program Alignment	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Six Positions and Funding to Chief Information Officer for Centralized Office of IT Program Alignment	TrOut	-1,168.4	-1,158.4	0.0	-10.0	0.0	0.0	0.0	0.0	-6	0	0
1081 Info Svc (Other)		-1,168.4										
Align Authority with Projected Expenditures	LIT	0.0	-1,974.6	0.0	1,974.6	0.0	0.0	0.0	0.0	0	0	0
<b>FY18 Management Plan Total</b>		<b>46,021.4</b>	18,324.4	105.0	25,242.8	394.3	1,954.9	0.0	0.0	136	0	2
<b>* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *</b>												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	45.1	45.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		16.2										
1081 Info Svc (Other)		28.9										
Transfer from Commerce, Community and Economic Development for Centralized Office of IT Program Alignment	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer from Corrections for Centralized Office of IT Program Alignment	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6	0	0
Transfer from Education and Early Development for Centralized Office of IT Program Alignment	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Transfer from Fish and Game for Centralized Office of IT Program Alignment	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	14	0	0
Transfer from Health and Social Services for Centralized Office of IT Program Alignment	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	16	0	0
Transfer from Labor and Workforce Development for Centralized Office of IT Program Alignment	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7	1	0
Transfer from Law for Centralized Office of IT Program Alignment	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7	0	0
Transfer from Public Safety for Centralized Office of IT Program Alignment	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	11	0	0
Transfer from Transportation and Public Facilities for Centralized Office of IT Program Alignment	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10	0	0
<b>FY19 Adjusted Base Total</b>		<b>46,066.5</b>	18,369.5	105.0	25,242.8	394.3	1,954.9	0.0	0.0	212	1	2

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

**Numbers and Language**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 1 2/14 Fund Change to Use Interagency Receipt Fund Code Specific to Information Technology	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-9,781.1										
1081 Info Svc (Other)		9,781.1										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	484.3	484.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		295.5										
1081 Info Svc (Other)		188.8										
<b>FY19 Gov Amend + Total</b>		<b>46,550.8</b>	<b>18,853.8</b>	<b>105.0</b>	<b>25,242.8</b>	<b>394.3</b>	<b>1,954.9</b>	<b>0.0</b>	<b>0.0</b>	<b>212</b>	<b>1</b>	<b>2</b>
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
<del>GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours</del>	<del>SalAdj</del>	<del>484.3</del>	<del>484.3</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>    1007 I/A Rcpts (Other)</del>		<del>295.5</del>										
<del>    1081 Info Svc (Other)</del>		<del>188.8</del>										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	484.3	484.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other)		484.3										
<b>FY19 Enacted Total</b>		<b>46,550.8</b>	<b>18,853.8</b>	<b>105.0</b>	<b>25,242.8</b>	<b>394.3</b>	<b>1,954.9</b>	<b>0.0</b>	<b>0.0</b>	<b>212</b>	<b>1</b>	<b>2</b>

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

**Numbers and Language**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	4,353.1	0.0	0.0	4,353.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,900.0										
1004 Gen Fund (UGF)		2,303.1										
1005 GF/Prgm (DGF)		150.0										
<b>FY18 Conference Committee Total</b>		<b>4,353.1</b>	<b>0.0</b>	<b>0.0</b>	<b>4,353.1</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>
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
<b>FY18 Authorized Total</b>		<b>4,353.1</b>	<b>0.0</b>	<b>0.0</b>	<b>4,353.1</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>
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
<b>FY18 Management Plan Total</b>		<b>4,353.1</b>	<b>0.0</b>	<b>0.0</b>	<b>4,353.1</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>
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
Transfer Program Receipt Authority to State of Alaska	TrOut	-90.0	0.0	0.0	-90.0	0.0	0.0	0.0	0.0	0	0	0
Telecommunication System to Align Funding with Services												
1005 GF/Prgm (DGF)		-90.0										
<b>FY19 Adjusted Base Total</b>		<b>4,263.1</b>	<b>0.0</b>	<b>0.0</b>	<b>4,263.1</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>
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
<b>FY19 Gov Amend + Total</b>		<b>4,263.1</b>	<b>0.0</b>	<b>0.0</b>	<b>4,263.1</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>
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
<b>FY19 Enacted Total</b>		<b>4,263.1</b>	<b>0.0</b>	<b>0.0</b>	<b>4,263.1</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>

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

**Numbers and Language**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	4,462.0	3,035.5	19.1	1,294.6	62.8	50.0	0.0	0.0	24	0	0
1004 Gen Fund (UGF)		4,462.0										
<b>FY18 Conference Committee Total</b>		<b>4,462.0</b>	<b>3,035.5</b>	<b>19.1</b>	<b>1,294.6</b>	<b>62.8</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
<b>FY18 Authorized Total</b>		<b>4,462.0</b>	<b>3,035.5</b>	<b>19.1</b>	<b>1,294.6</b>	<b>62.8</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
<b>FY18 Management Plan Total</b>		<b>4,462.0</b>	<b>3,035.5</b>	<b>19.1</b>	<b>1,294.6</b>	<b>62.8</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.0										
Transfer Program Receipt Authority from Alaska Land Mobile Radio to Align Funding with Services	TrIn	90.0	0.0	0.0	90.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		90.0										
<b>FY19 Adjusted Base Total</b>		<b>4,555.0</b>	<b>3,038.5</b>	<b>19.1</b>	<b>1,384.6</b>	<b>62.8</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	50.4	50.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.4										
GA 5/9 LTC Health Insurance from \$1432 to \$1503	SalAdj	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.0										
GA 5/9 LTC to 40 hour workweek starting 10-1	SalAdj	56.5	56.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		56.5										
<b>FY19 Gov Amend + Total</b>		<b>4,671.9</b>	<b>3,155.4</b>	<b>19.1</b>	<b>1,384.6</b>	<b>62.8</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
<b>FY19 Enacted Total</b>		<b>4,671.9</b>	<b>3,155.4</b>	<b>19.1</b>	<b>1,384.6</b>	<b>62.8</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY18 Conference Committee * * *										
FY18 Conference Committee 1004 Gen Fund (UGF) 506.2	ConfCom	506.2	0.0	0.0	506.2	0.0	0.0	0.0	0.0	0	0	0
<b>FY18 Conference Committee Total</b>		506.2	0.0	0.0	506.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
<b>FY18 Authorized Total</b>		506.2	0.0	0.0	506.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
<b>FY18 Management Plan Total</b>		506.2	0.0	0.0	506.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
<b>FY19 Adjusted Base Total</b>		506.2	0.0	0.0	506.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
<b>FY19 Gov Amend + Total</b>		506.2	0.0	0.0	506.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *										
<b>FY19 Enacted Total</b>		506.2	0.0	0.0	506.2	0.0	0.0	0.0	0.0	0	0	0

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

**Numbers and Language**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		55.0										
<b>FY18 Conference Committee Total</b>		<b>55.0</b>	<b>0.0</b>	<b>0.0</b>	<b>55.0</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>
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
<b>FY18 Authorized Total</b>		<b>55.0</b>	<b>0.0</b>	<b>0.0</b>	<b>55.0</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>
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
<b>FY18 Management Plan Total</b>		<b>55.0</b>	<b>0.0</b>	<b>0.0</b>	<b>55.0</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>
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
<b>FY19 Adjusted Base Total</b>		<b>55.0</b>	<b>0.0</b>	<b>0.0</b>	<b>55.0</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>
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
<b>FY19 Gov Amend + Total</b>		<b>55.0</b>	<b>0.0</b>	<b>0.0</b>	<b>55.0</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>
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
H DOA 2 - Delete All Receipt Authority for Information Services Fund Component	Dec	-55.0	0.0	0.0	-55.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Grenn												
1108 Stat Desig (Other)		-55.0										
<b>FY19 Enacted 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>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Administration**

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

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

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

**Numbers and Language**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY18 Conference Committee * * *										
FY18 Conference Committee 1004 Gen Fund (UGF) 2,036.6	ConfCom	2,036.6	0.0	0.0	0.0	0.0	0.0	2,036.6	0.0	0	0	0
<b>FY18 Conference Committee Total</b>		2,036.6	0.0	0.0	0.0	0.0	0.0	2,036.6	0.0	0	0	0
		* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
<b>FY18 Authorized Total</b>		2,036.6	0.0	0.0	0.0	0.0	0.0	2,036.6	0.0	0	0	0
		* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
<b>FY18 Management Plan Total</b>		2,036.6	0.0	0.0	0.0	0.0	0.0	2,036.6	0.0	0	0	0
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
<b>FY19 Adjusted Base Total</b>		2,036.6	0.0	0.0	0.0	0.0	0.0	2,036.6	0.0	0	0	0
		* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
<b>FY19 Gov Amend + Total</b>		2,036.6	0.0	0.0	0.0	0.0	0.0	2,036.6	0.0	0	0	0
		* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *										
<b>FY19 Enacted Total</b>		2,036.6	0.0	0.0	0.0	0.0	0.0	2,036.6	0.0	0	0	0



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

**Numbers and Language**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	633.3	0.0	0.0	0.0	0.0	0.0	633.3	0.0	0	0	0
1004 Gen Fund (UGF)		633.3										
<b>FY18 Conference Committee Total</b>		<b>633.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>633.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
<b>FY18 Authorized Total</b>		<b>633.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>633.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
<b>FY18 Management Plan Total</b>		<b>633.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>633.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
<b>FY19 Adjusted Base Total</b>		<b>633.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>633.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
<b>FY19 Gov Amend + Total</b>		<b>633.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>633.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
<b>FY19 Enacted Total</b>		<b>633.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>633.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY18 Conference Committee * * *										
FY18 Conference Committee	ConfCom	879.5	0.0	0.0	719.5	0.0	0.0	160.0	0.0	0	0	0
1004 Gen Fund (UGF)		779.5										
1007 I/A Rcpts (Other)		100.0										
<b>FY18 Conference Committee Total</b>		<b>879.5</b>	<b>0.0</b>	<b>0.0</b>	<b>719.5</b>	<b>0.0</b>	<b>0.0</b>	<b>160.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
<b>FY18 Authorized Total</b>		<b>879.5</b>	<b>0.0</b>	<b>0.0</b>	<b>719.5</b>	<b>0.0</b>	<b>0.0</b>	<b>160.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
<b>FY18 Management Plan Total</b>		<b>879.5</b>	<b>0.0</b>	<b>0.0</b>	<b>719.5</b>	<b>0.0</b>	<b>0.0</b>	<b>160.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
<b>FY19 Adjusted Base Total</b>		<b>879.5</b>	<b>0.0</b>	<b>0.0</b>	<b>719.5</b>	<b>0.0</b>	<b>0.0</b>	<b>160.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
<b>FY19 Gov Amend + Total</b>		<b>879.5</b>	<b>0.0</b>	<b>0.0</b>	<b>719.5</b>	<b>0.0</b>	<b>0.0</b>	<b>160.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *										
<b>FY19 Enacted Total</b>		<b>879.5</b>	<b>0.0</b>	<b>0.0</b>	<b>719.5</b>	<b>0.0</b>	<b>0.0</b>	<b>160.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	40,760.6	673.0	13.0	40,061.1	13.5	0.0	0.0	0.0	5	0	0
1007 I/A Rcpts (Other) 40,760.6												
<b>FY18 Conference Committee Total</b>		<b>40,760.6</b>	<b>673.0</b>	<b>13.0</b>	<b>40,061.1</b>	<b>13.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
<b>FY18 Authorized Total</b>		<b>40,760.6</b>	<b>673.0</b>	<b>13.0</b>	<b>40,061.1</b>	<b>13.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
<b>FY18 Management Plan Total</b>		<b>40,760.6</b>	<b>673.0</b>	<b>13.0</b>	<b>40,061.1</b>	<b>13.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 1.5												
<b>FY19 Adjusted Base Total</b>		<b>40,762.1</b>	<b>674.5</b>	<b>13.0</b>	<b>40,061.1</b>	<b>13.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 8.5												
<b>FY19 Gov Amend + Total</b>		<b>40,770.6</b>	<b>683.0</b>	<b>13.0</b>	<b>40,061.1</b>	<b>13.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
<b>FY19 Enacted Total</b>		<b>40,770.6</b>	<b>683.0</b>	<b>13.0</b>	<b>40,061.1</b>	<b>13.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY18 Conference Committee * * *</b>												
FY18 Conference Committee	ConfCom	7,603.3	5,534.0	215.0	1,750.9	90.7	12.7	0.0	0.0	32	0	0
1002 Fed Rcpts (Fed)		144.9										
1162 AOGCC Rct (DGF)		7,458.4										
L FY18 Conference Committee	LangCC	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		150.0										
<b>FY18 Conference Committee Total</b>		<b>7,753.3</b>	<b>5,534.0</b>	<b>215.0</b>	<b>1,900.9</b>	<b>90.7</b>	<b>12.7</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY18 Conference Committee to FY18 Authorized * * *</b>												
<b>FY18 Authorized Total</b>		<b>7,753.3</b>	<b>5,534.0</b>	<b>215.0</b>	<b>1,900.9</b>	<b>90.7</b>	<b>12.7</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY18 Authorized to FY18 Management Plan * * *</b>												
<b>FY18 Management Plan Total</b>		<b>7,753.3</b>	<b>5,534.0</b>	<b>215.0</b>	<b>1,900.9</b>	<b>90.7</b>	<b>12.7</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *</b>												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF)		3.0										
<b>FY19 Adjusted Base Total</b>		<b>7,756.3</b>	<b>5,537.0</b>	<b>215.0</b>	<b>1,900.9</b>	<b>90.7</b>	<b>12.7</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *</b>												
L Reverse Settlement of Claims Against Reclamation Bonds Sec26e Ch1 SSSLA2017 P100 L7 (HB57)	OTI	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-150.0										
L Sec 10(e), HB286 Settlement of Claims Against Reclamation Bonds	IncM	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		150.0										
Reduce Federal Authority to Align with Projected Revenue	Dec	-24.9	-24.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-24.9										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF)		7.2										
<b>FY19 Gov Amend + Total</b>		<b>7,738.6</b>	<b>5,519.3</b>	<b>215.0</b>	<b>1,900.9</b>	<b>90.7</b>	<b>12.7</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *</b>												
<b>FY19 Enacted Total</b>		<b>7,738.6</b>	<b>5,519.3</b>	<b>215.0</b>	<b>1,900.9</b>	<b>90.7</b>	<b>12.7</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Administration**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY18 Conference Committee * * *</b>												
FY18 Conference Committee	ConfCom	25,387.8	16,858.0	191.1	8,173.1	165.6	0.0	0.0	0.0	128	2	9
1002 Fed Rcpts (Fed)		51.3										
1004 Gen Fund (UGF)		21,225.2										
1005 GF/Prgm (DGF)		1,587.7										
1007 I/A Rcpts (Other)		578.7										
1037 GF/MH (UGF)		1,944.9										
<b>FY18 Conference Committee Total</b>		<b>25,387.8</b>	<b>16,858.0</b>	<b>191.1</b>	<b>8,173.1</b>	<b>165.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>128</b>	<b>2</b>	<b>9</b>
<b>* * * Changes from FY18 Conference Committee to FY18 Authorized * * *</b>												
<b>FY18 Authorized Total</b>		<b>25,387.8</b>	<b>16,858.0</b>	<b>191.1</b>	<b>8,173.1</b>	<b>165.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>128</b>	<b>2</b>	<b>9</b>
<b>* * * Changes from FY18 Authorized to FY18 Management Plan * * *</b>												
<b>FY18 Management Plan Total</b>		<b>25,387.8</b>	<b>16,858.0</b>	<b>191.1</b>	<b>8,173.1</b>	<b>165.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>128</b>	<b>2</b>	<b>9</b>
<b>* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *</b>												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	26.8	26.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.8										
1007 I/A Rcpts (Other)		0.8										
1037 GF/MH (UGF)		3.2										
Delete Attorney II (02-TPX005) no Longer Needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Transfer Authority from the Public Defender Agency for Increased Fee Revenue	TrIn	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		350.0										
Align Authority with Projected Expenditures	LIT	0.0	243.5	0.0	-243.5	0.0	0.0	0.0	0.0	0	0	0
<b>FY19 Adjusted Base Total</b>		<b>25,764.6</b>	<b>17,128.3</b>	<b>191.1</b>	<b>8,279.6</b>	<b>165.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>128</b>	<b>2</b>	<b>8</b>
<b>* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *</b>												
MH Trust: Public Guardian Position Support (FY19-FY23)	IncT	86.7	0.0	0.0	86.7	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		86.7										
Public Guardian Personal Services Support and the Addition of 10 PFT Positions	Inc	1,000.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	10	0	0
1004 Gen Fund (UGF)		1,000.0										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	32.3	32.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		26.9										
1007 I/A Rcpts (Other)		0.4										
1037 GF/MH (UGF)		5.0										
<b>FY19 Gov Amend + Total</b>		<b>26,883.6</b>	<b>18,160.6</b>	<b>191.1</b>	<b>8,366.3</b>	<b>165.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>138</b>	<b>2</b>	<b>8</b>
<b>* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *</b>												
CC: Minus \$300.0 and 3 PFT Positions for Public Guardian Personal Services Support	Dec	-300.0	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund (UGF)		-300.0										
H DOA 5 - Improve services provided to abused and neglected children by adding 4 Guardian ad Litem to OPA. Offered by Representative Gara	Inc	465.0	428.0	0.0	37.0	0.0	0.0	0.0	0.0	4	0	0

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

**Numbers and Language**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * * (continued)												
H DOA 5 - Improve services provided to abused and neglected children by adding 4 Guardian ad Litem to OPA. (continued)												
1004 Gen Fund (UGF)		465.0										
<b>FY19 Enacted Total</b>		<b>27,048.6</b>	<b>18,288.6</b>	<b>191.1</b>	<b>8,403.3</b>	<b>165.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>139</b>	<b>2</b>	<b>8</b>

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

**Numbers and Language**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>*** FY18 Conference Committee ***</b>												
FY18 Conference Committee	ConfCom	25,979.6	21,318.6	389.6	4,051.7	219.7	0.0	0.0	0.0	168	1	8
1004 Gen Fund (UGF)		24,270.3										
1005 GF/Prgm (DGF)		827.1										
1007 I/A Rcpts (Other)		508.0										
1037 GF/MH (UGF)		180.4										
1092 MHTAAR (Other)		193.8										
<b>FY18 Conference Committee Total</b>		<b>25,979.6</b>	<b>21,318.6</b>	<b>389.6</b>	<b>4,051.7</b>	<b>219.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>168</b>	<b>1</b>	<b>8</b>
<b>*** Changes from FY18 Conference Committee to FY18 Authorized ***</b>												
<b>FY18 Authorized Total</b>		<b>25,979.6</b>	<b>21,318.6</b>	<b>389.6</b>	<b>4,051.7</b>	<b>219.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>168</b>	<b>1</b>	<b>8</b>
<b>*** Changes from FY18 Authorized to FY18 Management Plan ***</b>												
<b>FY18 Management Plan Total</b>		<b>25,979.6</b>	<b>21,318.6</b>	<b>389.6</b>	<b>4,051.7</b>	<b>219.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>168</b>	<b>1</b>	<b>8</b>
<b>*** Changes from FY18 Management Plan to FY19 Adjusted Base ***</b>												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	27.6	27.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		26.0										
1005 GF/Prgm (DGF)		1.1										
1037 GF/MH (UGF)		0.5										
Reverse Mental Health Trust Recommendation	OTI	-193.8	-193.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-193.8										
Transfer Authority to the Office of Public Advocacy for Increased Fee Revenue	TrOut	-350.0	0.0	0.0	-350.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-350.0										
<b>FY19 Adjusted Base Total</b>		<b>25,463.4</b>	<b>21,152.4</b>	<b>389.6</b>	<b>3,701.7</b>	<b>219.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>168</b>	<b>1</b>	<b>8</b>
<b>*** Changes from FY19 Adjusted Base to FY19 Gov Amend + ***</b>												
MH Trust: Dis Justice - Holistic Defense - Bethel	IncOTI	193.8	193.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		193.8										
Public Defense Support to Reduce Delay, Litigation, and Case Costs	Inc	453.5	453.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		453.5										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	40.2	40.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		40.2										
<b>FY19 Gov Amend + Total</b>		<b>26,150.9</b>	<b>21,839.9</b>	<b>389.6</b>	<b>3,701.7</b>	<b>219.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>168</b>	<b>1</b>	<b>8</b>
<b>*** Changes from FY19 Gov Amend + to FY19 Enacted ***</b>												
H DOA 6 - Increase Public Defender Agency Funding to Meet Projected FY19 Caseload	Inc	1,034.0	1,034.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
Offered by Representative Grenn												
1004 Gen Fund (UGF)		1,034.0										
CC: Minus \$206.8 and 1 PFT Position for Public Defender Agency Funding to Meet Projected FY19 Caseload	Dec	-206.8	-206.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-206.8										
<b>FY19 Enacted Total</b>		<b>26,978.1</b>	<b>22,667.1</b>	<b>389.6</b>	<b>3,701.7</b>	<b>219.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>172</b>	<b>1</b>	<b>8</b>

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

**Numbers and Language**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		<b>* * * FY18 Supplementals + RPLs * * *</b>										
Public Defense Support to Reduce Delay, Litigation, and Case Costs 1004 Gen Fund (UGF) 453.5	Suppl	453.5	453.5	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
<b>FY18 Supplementals + RPLs Total</b>		<b>453.5</b>	<b>453.5</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>3</b>	<b>0</b>	<b>0</b>



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

**Numbers and Language**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	2,147.6	369.3	4.0	90.4	3.2	0.0	1,680.7	0.0	3	0	0
1002 Fed Rcpts (Fed)		1,000.1										
1220 Crime VCF (Other)		1,147.5										
<b>FY18 Conference Committee Total</b>		<b>2,147.6</b>	<b>369.3</b>	<b>4.0</b>	<b>90.4</b>	<b>3.2</b>	<b>0.0</b>	<b>1,680.7</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
<b>FY18 Authorized Total</b>		<b>2,147.6</b>	<b>369.3</b>	<b>4.0</b>	<b>90.4</b>	<b>3.2</b>	<b>0.0</b>	<b>1,680.7</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
<b>FY18 Management Plan Total</b>		<b>2,147.6</b>	<b>369.3</b>	<b>4.0</b>	<b>90.4</b>	<b>3.2</b>	<b>0.0</b>	<b>1,680.7</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1220 Crime VCF (Other)		1.0										
<b>FY19 Adjusted Base Total</b>		<b>2,148.6</b>	<b>370.3</b>	<b>4.0</b>	<b>90.4</b>	<b>3.2</b>	<b>0.0</b>	<b>1,680.7</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
<b>FY19 Gov Amend + Total</b>		<b>2,148.6</b>	<b>370.3</b>	<b>4.0</b>	<b>90.4</b>	<b>3.2</b>	<b>0.0</b>	<b>1,680.7</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
<b>FY19 Enacted Total</b>		<b>2,148.6</b>	<b>370.3</b>	<b>4.0</b>	<b>90.4</b>	<b>3.2</b>	<b>0.0</b>	<b>1,680.7</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
* * * FY19 Bills * * *												
Ch. 21, SLA 2018 (HB 216) CRIMES;RESTITUTION;DIVIDEND FUND	FisNot	178.7	0.0	0.0	0.0	0.0	0.0	178.7	0.0	0	0	0
1220 Crime VCF (Other)		178.7										
<b>FY19 Bills Total</b>		<b>178.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>178.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Administration**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	951.9	787.5	4.1	144.3	16.0	0.0	0.0	0.0	8	0	0
1004 Gen Fund (UGF)		806.6										
1005 GF/Prgm (DGF)		145.3										
<b>FY18 Conference Committee Total</b>		<b>951.9</b>	<b>787.5</b>	<b>4.1</b>	<b>144.3</b>	<b>16.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
<b>FY18 Authorized Total</b>		<b>951.9</b>	<b>787.5</b>	<b>4.1</b>	<b>144.3</b>	<b>16.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Align Authority with Projected Expenditures	LIT	0.0	-37.5	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0
<b>FY18 Management Plan Total</b>		<b>951.9</b>	<b>750.0</b>	<b>4.1</b>	<b>181.8</b>	<b>16.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
Align Authority with Projected Expenditures	SalAdj	0.0	40.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY19 Adjusted Base Total</b>		<b>951.9</b>	<b>790.0</b>	<b>4.1</b>	<b>141.8</b>	<b>16.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
<b>FY19 Gov Amend + Total</b>		<b>951.9</b>	<b>790.0</b>	<b>4.1</b>	<b>141.8</b>	<b>16.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
<b>FY19 Enacted Total</b>		<b>951.9</b>	<b>790.0</b>	<b>4.1</b>	<b>141.8</b>	<b>16.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Administration**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>*** FY18 Conference Committee ***</b>												
FY18 Conference Committee	ConfCom	17,102.6	12,235.4	52.2	3,795.0	1,020.0	0.0	0.0	0.0	149	5	2
1002 Fed Rcpts (Fed)		500.0										
1005 GF/Prgm (DGF)		16,551.4										
1007 I/A Rcpts (Other)		51.2										
<b>FY18 Conference Committee Total</b>		<b>17,102.6</b>	<b>12,235.4</b>	<b>52.2</b>	<b>3,795.0</b>	<b>1,020.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>149</b>	<b>5</b>	<b>2</b>
<b>*** Changes from FY18 Conference Committee to FY18 Authorized ***</b>												
<b>FY18 Authorized Total</b>		<b>17,102.6</b>	<b>12,235.4</b>	<b>52.2</b>	<b>3,795.0</b>	<b>1,020.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>149</b>	<b>5</b>	<b>2</b>
<b>*** Changes from FY18 Authorized to FY18 Management Plan ***</b>												
Transfer Motor Vehicle Customer Service Representative II (02-9524) in Kotzebue to the Department of Public Safety	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Delete Three Motor Vehicle Customer Service Representatives no Longer Needed due to Office Reorganizations	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Align Authority with Projected Expenditures	LIT	0.0	-306.6	0.0	180.0	126.6	0.0	0.0	0.0	0	0	0
<b>FY18 Management Plan Total</b>		<b>17,102.6</b>	<b>11,928.8</b>	<b>52.2</b>	<b>3,975.0</b>	<b>1,146.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>146</b>	<b>4</b>	<b>2</b>
<b>*** Changes from FY18 Management Plan to FY19 Adjusted Base ***</b>												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	61.9	61.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.0										
1005 GF/Prgm (DGF)		60.7										
1007 I/A Rcpts (Other)		0.2										
Align Authority with Projected Expenditures	LIT	0.0	9.9	0.0	-9.9	0.0	0.0	0.0	0.0	0	0	0
<b>FY19 Adjusted Base Total</b>		<b>17,164.5</b>	<b>12,000.6</b>	<b>52.2</b>	<b>3,965.1</b>	<b>1,146.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>146</b>	<b>4</b>	<b>2</b>
<b>*** Changes from FY19 Adjusted Base to FY19 Gov Amend + ***</b>												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	126.3	126.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.4										
1005 GF/Prgm (DGF)		124.9										
<b>FY19 Gov Amend + Total</b>		<b>17,290.8</b>	<b>12,126.9</b>	<b>52.2</b>	<b>3,965.1</b>	<b>1,146.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>146</b>	<b>4</b>	<b>2</b>
<b>*** Changes from FY19 Gov Amend + to FY19 Enacted ***</b>												
<b>FY19 Enacted Total</b>		<b>17,290.8</b>	<b>12,126.9</b>	<b>52.2</b>	<b>3,965.1</b>	<b>1,146.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>146</b>	<b>4</b>	<b>2</b>
<b>*** FY19 Bills ***</b>												
Ch. 111, SLA 2018 (SB 92) VESSELS: REGISTRATION/TITLES; DERELICTS	FisNot	65.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0	0
1216 Boat Rcpts (DGF)		65.0										
<b>FY19 Bills Total</b>		<b>65.0</b>	<b>0.0</b>	<b>0.0</b>	<b>65.0</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>

## Column Definitions

**18 CC (FY18 Conference Committee)** - The FY18 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes appropriated in Sec. 2 of HB 57/HB 59, special legislation or reappropriations. Appropriations in the language sections of the FY18 operating budget bills are included in the Conference Committee column.

**18 Auth (FY18 Authorized)** - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB 57/HB 59, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

**18MgtPln (FY18 Management Plan)** - Authorized level of expenditures at the beginning of FY18 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**19Adj Base (FY19 Adjusted Base)** - FY18 Management Plan less one-time items, plus FY19 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY19 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**19GovAmd+ (FY19 Gov Amend +)** - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for the governor's amendments). [:GovAmd5/9+19GovAmd+:GovAmd4/26]

**19Enacted (FY19 Enacted)** - The version of the FY19 operating budget bills (which includes the mental health and non-mental health operating bills--HB 285 and HB 286 and education funding in HB 287) adopted by the legislature and enacted in law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in the capital bill (SB 142).

**Bills (FY19 Bills)** - FY19 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

**OpinCap (Operating in Capital)** - FY19 operating appropriations included in the FY19 capital bill (SB 142).

**18SupRPL (FY18 Supplementals + RPLs)** - FY18 operating supplemental appropriations included in the operating bill (HB 286), capital bill (SB 142) and FY18 Revised Program-Legislature (RPLs). Capital Supplementals and RPLs are excluded from this column. [CCOpSup+HseOpSupinCap+18 RPL+FastTrackSup]