

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	2,773.8	2,220.5	57.9	437.1	58.3	0.0	0.0	0.0	15	0	0
1004 Gen Fund (UGF)		420.9										
1005 GF/Prgm (DGF)		50.0										
1007 I/A Rcpts (Other)		2,302.9										
FY15 Conference Committee Total		2,773.8	2,220.5	57.9	437.1	58.3	0.0	0.0	0.0	15	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.5										
FY15 Authorized Total		2,773.3	2,220.5	57.4	437.1	58.3	0.0	0.0	0.0	15	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		2,773.3	2,220.5	57.4	437.1	58.3	0.0	0.0	0.0	15	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	49.3	49.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.2										
1007 I/A Rcpts (Other)		40.1										
FY2016 Health Insurance Rate Reduction	SalAdj	-3.3	-3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.6										
1007 I/A Rcpts (Other)		-2.7										
FY16 Adjusted Base Total		2,819.3	2,266.5	57.4	437.1	58.3	0.0	0.0	0.0	15	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		2,819.3	2,266.5	57.4	437.1	58.3	0.0	0.0	0.0	15	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	1,564.9	0.0	0.0	1,564.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,529.8										
1007 I/A Rcpts (Other)		35.1										
FY15 Conference Committee Total		1,564.9	0.0	0.0	1,564.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		1,564.9	0.0	0.0	1,564.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		1,564.9	0.0	0.0	1,564.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		1,564.9	0.0	0.0	1,564.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		1,564.9	0.0	0.0	1,564.9	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	1,242.6	986.3	50.0	186.3	20.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		389.2										
1007 I/A Rcpts (Other)		853.4										
FY15 Conference Committee Total		1,242.6	986.3	50.0	186.3	20.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-1.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.0										
FY15 Authorized Total		1,241.6	986.3	49.0	186.3	20.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		1,241.6	986.3	49.0	186.3	20.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	22.0	22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.5										
1007 I/A Rcpts (Other)		13.5										
FY2016 Health Insurance Rate Reduction	SalAdj	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.7										
1007 I/A Rcpts (Other)		-1.1										
FY16 Adjusted Base Total		1,261.8	1,006.5	49.0	186.3	20.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		1,261.8	1,006.5	49.0	186.3	20.0	0.0	0.0	0.0	6	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	3,637.6	2,198.6	6.7	1,402.3	30.0	0.0	0.0	0.0	20	0	0
1004 Gen Fund (UGF)		848.9										
1007 I/A Rcpts (Other)		2,788.7										
FY15 Conference Committee Total		3,637.6	2,198.6	6.7	1,402.3	30.0	0.0	0.0	0.0	20	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
FY15 Authorized Total		3,637.5	2,198.6	6.6	1,402.3	30.0	0.0	0.0	0.0	20	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Transfer Four Procurement Positions to General Services to Streamline the Procurement Process	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Transfer Procurement Specialist V (02-1007) to Finance for the Integrated Resource Information System (IRIS) Project	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority for Reimbursable Service Agreements for Transferred Positions	LIT	0.0	-490.0	0.0	490.0	0.0	0.0	0.0	0.0	0	0	0
FY15 Management Plan Total		3,637.5	1,708.6	6.6	1,892.3	30.0	0.0	0.0	0.0	15	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	37.2	37.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.6										
1007 I/A Rcpts (Other)		34.6										
FY2016 Health Insurance Rate Reduction	SalAdj	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
1007 I/A Rcpts (Other)		-1.7										
FY16 Adjusted Base Total		3,672.9	1,744.0	6.6	1,892.3	30.0	0.0	0.0	0.0	15	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		3,672.9	1,744.0	6.6	1,892.3	30.0	0.0	0.0	0.0	15	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	1,390.7	1,098.4	4.9	213.7	21.2	52.5	0.0	0.0	9	0	1
1004 Gen Fund (UGF)		62.8										
1007 I/A Rcpts (Other)		1,327.9										
FY15 Conference Committee Total		1,390.7	1,098.4	4.9	213.7	21.2	52.5	0.0	0.0	9	0	1
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		1,390.7	1,098.4	4.9	213.7	21.2	52.5	0.0	0.0	9	0	1
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Align Authority to Purchase Servers	LIT	0.0	0.0	0.0	0.0	52.5	-52.5	0.0	0.0	0	0	0
FY15 Management Plan Total		1,390.7	1,098.4	4.9	213.7	73.7	0.0	0.0	0.0	9	0	1
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	20.9	20.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
1007 I/A Rcpts (Other)		19.9										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-0.8										
FY16 Adjusted Base Total		1,410.8	1,118.5	4.9	213.7	73.7	0.0	0.0	0.0	9	0	1
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		1,410.8	1,118.5	4.9	213.7	73.7	0.0	0.0	0.0	9	0	1

2015 Legislature - Operating Budget Transaction Change Detail - Governor 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
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	10,898.2	7,366.9	35.2	3,426.7	69.4	0.0	0.0	0.0	61	0	15
1004 Gen Fund (UGF)		6,206.5										
1005 GF/Prgm (DGF)		463.1										
1007 I/A Rcpts (Other)		1,831.0										
1061 CIP Rcpts (Other)		2,397.6										
FY15 Conference Committee Total		10,898.2	7,366.9	35.2	3,426.7	69.4	0.0	0.0	0.0	61	0	15
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-1.2	0.0	-1.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.2										
FY15 Authorized Total		10,897.0	7,366.9	34.0	3,426.7	69.4	0.0	0.0	0.0	61	0	15
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Delete Accounting Technician II (02-N13008)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Transfer Procurement Specialist V (02-1007) from Administrative Services for Integrated Resource Information System	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY15 Management Plan Total		10,897.0	7,366.9	34.0	3,426.7	69.4	0.0	0.0	0.0	62	0	14
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	161.4	161.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		103.2										
1061 CIP Rcpts (Other)		58.2										
FY2016 Health Insurance Rate Reduction	SalAdj	-6.9	-6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.4										
1061 CIP Rcpts (Other)		-1.5										
Reverse FY15 Increment for Patient-Centered Outcomes Research Institute Fee (actually an IncT for FY15-FY21)	OTI	-61.3	0.0	0.0	-61.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-61.3										
Year 1 - Fee for the Mandatory Patient Centered Outcomes Research Institute due to the Affordable Care Act (FY15-FY21)	IncT	61.3	0.0	0.0	61.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		61.3										
FY16 Adjusted Base Total		11,051.5	7,521.4	34.0	3,426.7	69.4	0.0	0.0	0.0	62	0	14
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
Year 2 - Fee for the Mandatory Patient Centered Outcomes Research Institute (FY16-FY21)	IncT	63.8	0.0	0.0	63.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		63.8										
Delete Four Non-Permanent Positions Dedicated to IRIS Implementation	Dec	-394.8	-394.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-4
1061 CIP Rcpts (Other)		-394.8										
FY16 Governor Request Total		10,720.5	7,126.6	34.0	3,490.5	69.4	0.0	0.0	0.0	62	0	10

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	2,888.5	251.4	5.0	2,607.1	25.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		31.2										
1007 I/A Rcpts (Other)		2,857.3										
FY15 Conference Committee Total		2,888.5	251.4	5.0	2,607.1	25.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		2,888.5	251.4	5.0	2,607.1	25.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		2,888.5	251.4	5.0	2,607.1	25.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	5.6	5.6	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)		5.4										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-0.3										
FY16 Adjusted Base Total		2,893.8	256.7	5.0	2,607.1	25.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		2,893.8	256.7	5.0	2,607.1	25.0	0.0	0.0	0.0	2	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	17,459.0	11,602.9	118.4	5,536.1	201.6	0.0	0.0	0.0	131	2	9
1004 Gen Fund (UGF)		2,105.5										
1007 I/A Rcpts (Other)		15,353.5										
FY15 Conference Committee Total		17,459.0	11,602.9	118.4	5,536.1	201.6	0.0	0.0	0.0	131	2	9
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-0.9	0.0	-0.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.9										
Salary Schedule and Benefit Study and Evaluation Ch15 SLA 2014 (HB278) (Sec10 Ch18 SLA 2014 P97 L11) (SB 119)	FisNot15	610.6	108.3	2.3	500.0	0.0	0.0	0.0	0.0	0	0	1
1004 Gen Fund (UGF)		610.6										
FY15 Authorized Total		18,068.7	11,711.2	119.8	6,036.1	201.6	0.0	0.0	0.0	131	2	10
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Delete Human Resource Consultant IV (02-N10012)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Transfer Office Assistant I (20-1070) to General Services from Personnel for Operational Needs	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY15 Management Plan Total		18,068.7	11,711.2	119.8	6,036.1	201.6	0.0	0.0	0.0	130	2	9
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
Salary Schedule and Benefit Study and Evaluation Ch15 SLA 2014 (HB278) (Sec10 Ch18 SLA 2014 P97 L11) (SB 119) - Year 2	OTI	-516.1	-16.1	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-516.1										
FY2016 Salary Increases	SalAdj	247.0	247.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		43.4										
1007 I/A Rcpts (Other)		203.6										
FY2016 Health Insurance Rate Reduction	SalAdj	-37.0	-37.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.3										
1007 I/A Rcpts (Other)		-30.7										
FY16 Adjusted Base Total		17,762.6	11,905.1	119.8	5,536.1	201.6	0.0	0.0	0.0	130	2	9
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		17,762.6	11,905.1	119.8	5,536.1	201.6	0.0	0.0	0.0	130	2	9

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	1,462.6	1,213.8	65.8	155.0	28.0	0.0	0.0	0.0	9	0	0
1004 Gen Fund (UGF)		1,342.8										
1061 CIP Rcpts (Other)		119.8										
FY15 Conference Committee Total		1,462.6	1,213.8	65.8	155.0	28.0	0.0	0.0	0.0	9	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-3.8	0.0	-3.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.8										
L Labor Contract and Negotiation Support Sec10 Ch16 SLA2013 P119	CarryFwd	182.2	0.0	49.1	133.1	0.0	0.0	0.0	0.0	0	0	0
L1 (SB18) (FY13-FY15)												
1004 Gen Fund (UGF)		182.2										
FY15 Authorized Total		1,641.0	1,213.8	111.1	288.1	28.0	0.0	0.0	0.0	9	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		1,641.0	1,213.8	111.1	288.1	28.0	0.0	0.0	0.0	9	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
L Reverse Labor Contract and Negotiation Support Sec10 Ch16	OTI	-182.2	0.0	-49.1	-133.1	0.0	0.0	0.0	0.0	0	0	0
SLA2013 P119 L1 (SB18) (FY13-FY15)												
1004 Gen Fund (UGF)		-182.2										
FY2016 Salary Increases	SalAdj	27.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		27.0										
FY2016 Health Insurance Rate Reduction	SalAdj	-2.8	-2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.8										
FY16 Adjusted Base Total		1,483.0	1,238.0	62.0	155.0	28.0	0.0	0.0	0.0	9	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		1,483.0	1,238.0	62.0	155.0	28.0	0.0	0.0	0.0	9	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY15 Conference Committee * * *										
FY15 Conference Committee 1004 Gen Fund (UGF) 281.7	ConfCom	281.7	0.0	0.0	281.7	0.0	0.0	0.0	0.0	0	0	0
FY15 Conference Committee Total		281.7	0.0	0.0	281.7	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY15 Conference Committee to FY15 Authorized * * *										
FY15 Authorized Total		281.7	0.0	0.0	281.7	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY15 Authorized to FY15 Management Plan * * *										
FY15 Management Plan Total		281.7	0.0	0.0	281.7	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *										
FY16 Adjusted Base Total		281.7	0.0	0.0	281.7	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *										
FY16 Governor Request Total		281.7	0.0	0.0	281.7	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	20,252.7	11,097.4	149.0	8,706.3	200.0	100.0	0.0	0.0	113	1	3
1004 Gen Fund (UGF)		229.0										
1007 I/A Rcpts (Other)		1.5										
1017 Group Ben (Other)		5,854.2										
1023 FICA Acct (Other)		170.4										
1029 PERS Trust (Other)		9,728.3										
1034 Teach Ret (Other)		3,955.7										
1042 Jud Retire (Other)		105.5										
1045 Nat Guard (Other)		208.1										
FY15 Conference Committee Total		20,252.7	11,097.4	149.0	8,706.3	200.0	100.0	0.0	0.0	113	1	3
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unallocc	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
FY15 Authorized Total		20,252.6	11,097.4	148.9	8,706.3	200.0	100.0	0.0	0.0	113	1	3
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Add Two Retirement & Benefit Technicians (02-#010 & 02-#011) to Process Benefits Timely	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Change Office Assistant I (02-1974) from Part-time to Full-time for Increased Workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
FY15 Management Plan Total		20,252.6	11,097.4	148.9	8,706.3	200.0	100.0	0.0	0.0	114	0	5
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	237.1	237.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
1017 Group Ben (Other)		68.5										
1023 FICA Acct (Other)		0.3										
1029 PERS Trust (Other)		116.7										
1034 Teach Ret (Other)		47.2										
1042 Jud Retire (Other)		0.4										
1045 Nat Guard (Other)		2.0										
FY2016 Health Insurance Rate Reduction	SalAdj	-9.0	-9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
1017 Group Ben (Other)		-2.6										
1029 PERS Trust (Other)		-4.4										
1034 Teach Ret (Other)		-1.8										
1045 Nat Guard (Other)		-0.1										
Reverse Increments for Patient-Centered Outcomes Research Institute Fee (actually an IncT for FY14-FY20)	OTI	-133.0	0.0	0.0	-133.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-133.0										
Fee for the Mandatory Patient Centered Outcomes Research Institute due to the Affordable Care Act (FY14-FY20)	IncT	133.0	0.0	0.0	133.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		133.0										
Remove FY15 IncT - Reinsurance Fee Mandated by Patient Protection & Affordable Care Act (FY15-FY17)	OTI	-3,200.0	0.0	0.0	-3,200.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		-1,121.4										

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * * (continued)												
Remove FY15 IncT - Reinsurance Fee Mandated by Patient Protection & Affordable Care Act (FY15-FY17) (continued)												
1029 PERS Trust (Other)		-1,485.0										
1034 Teach Ret (Other)		-588.0										
1042 Jud Retire (Other)		-5.6										
Years 1 & 2 (FY15-FY16) of the Temporary 4-yr Fee Mandated by the Patient Protection and Affordable Care Act (FY15-FY18)	IncT	2,306.4	0.0	0.0	2,306.4	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		227.8										
1029 PERS Trust (Other)		1,485.0										
1034 Teach Ret (Other)		588.0										
1042 Jud Retire (Other)		5.6										
FY16 Adjusted Base Total		19,587.1	11,325.5	148.9	7,812.7	200.0	100.0	0.0	0.0	114	0	5
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
Net Zero Fund Source Reallocation	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)		-1.5										
1017 Group Ben (Other)		2,453.7										
1023 FICA Acct (Other)		-20.0										
1029 PERS Trust (Other)		-1,437.7										
1034 Teach Ret (Other)		-984.5										
1042 Jud Retire (Other)		-30.0										
1045 Nat Guard (Other)		20.0										
Year 3 - Fee for the Mandatory Patient-Centered Outcomes Research Institute Fees (FY16-FY20)	IncT	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
FY16 Governor Request Total		19,687.1	11,325.5	148.9	7,912.7	200.0	100.0	0.0	0.0	114	0	5

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	22,540.9	0.0	20.0	22,520.9	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		22,540.9										
FY15 Conference Committee Total		22,540.9	0.0	20.0	22,520.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		22,540.9	0.0	20.0	22,520.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		22,540.9	0.0	20.0	22,520.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		22,540.9	0.0	20.0	22,520.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		22,540.9	0.0	20.0	22,520.9	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY15 Conference Committee * * *										
FY15 Conference Committee 1004 Gen Fund (UGF) 50.0	ConfCom	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
FY15 Conference Committee Total		50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY15 Conference Committee to FY15 Authorized * * *										
FY15 Authorized Total		50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY15 Authorized to FY15 Management Plan * * *										
FY15 Management Plan Total		50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *										
FY16 Adjusted Base Total		50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *										
FY16 Governor Request Total		50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Centralized ETS 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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	143.9	0.0	0.0	143.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.0										
1007 I/A Rcpts (Other)		133.9										
FY15 Conference Committee Total		143.9	0.0	0.0	143.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		143.9	0.0	0.0	143.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		143.9	0.0	0.0	143.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		143.9	0.0	0.0	143.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		143.9	0.0	0.0	143.9	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: General Services
Allocation: Purchasing**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	1,424.2	1,324.3	2.1	90.7	7.1	0.0	0.0	0.0	15	0	0
1004 Gen Fund (UGF)		1,424.2										
FY15 Conference Committee Total		1,424.2	1,324.3	2.1	90.7	7.1	0.0	0.0	0.0	15	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
FY15 Authorized Total		1,424.1	1,324.3	2.0	90.7	7.1	0.0	0.0	0.0	15	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Transfer Four Procurement Positions to General Services from Administrative Services to Streamline Process	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
FY15 Management Plan Total		1,424.1	1,324.3	2.0	90.7	7.1	0.0	0.0	0.0	19	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	28.9	28.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.4										
1007 I/A Rcpts (Other)		6.5										
FY2016 Health Insurance Rate Reduction	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.8										
1007 I/A Rcpts (Other)		-0.2										
FY16 Adjusted Base Total		1,452.0	1,352.2	2.0	90.7	7.1	0.0	0.0	0.0	19	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		1,452.0	1,352.2	2.0	90.7	7.1	0.0	0.0	0.0	19	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: General Services
Allocation: Property Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	1,069.1	593.6	13.0	448.5	14.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		128.2										
1005 GF/Prgm (DGF)		533.7										
1033 Surpl Prop (Fed)		407.2										
FY15 Conference Committee Total		1,069.1	593.6	13.0	448.5	14.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
FY15 Authorized Total		1,069.0	593.6	12.9	448.5	14.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		1,069.0	593.6	12.9	448.5	14.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
1005 GF/Prgm (DGF)		3.2										
1033 Surpl Prop (Fed)		4.0										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
1005 GF/Prgm (DGF)		-0.3										
FY16 Adjusted Base Total		1,077.5	602.1	12.9	448.5	14.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		1,077.5	602.1	12.9	448.5	14.0	0.0	0.0	0.0	6	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: General Services
Allocation: Central Mail**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	3,674.6	619.2	0.8	2,919.0	48.3	87.3	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		39.0										
1007 I/A Rcpts (Other)		3,635.6										
FY15 Conference Committee Total		3,674.6	619.2	0.8	2,919.0	48.3	87.3	0.0	0.0	7	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		3,674.6	619.2	0.8	2,919.0	48.3	87.3	0.0	0.0	7	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		3,674.6	619.2	0.8	2,919.0	48.3	87.3	0.0	0.0	7	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
1007 I/A Rcpts (Other)		11.8										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-0.3										
FY16 Adjusted Base Total		3,686.8	631.4	0.8	2,919.0	48.3	87.3	0.0	0.0	7	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		3,686.8	631.4	0.8	2,919.0	48.3	87.3	0.0	0.0	7	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: General Services
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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	50,132.7	0.0	0.0	50,132.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		50,132.7										
FY15 Conference Committee Total		50,132.7	0.0	0.0	50,132.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		50,132.7	0.0	0.0	50,132.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		50,132.7	0.0	0.0	50,132.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		50,132.7	0.0	0.0	50,132.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		50,132.7	0.0	0.0	50,132.7	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: General Services
Allocation: Lease Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	1,676.2	1,172.2	38.4	409.6	56.0	0.0	0.0	0.0	11	0	0
1007 I/A Rcpts (Other)		1,676.2										
FY15 Conference Committee Total		1,676.2	1,172.2	38.4	409.6	56.0	0.0	0.0	0.0	11	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		1,676.2	1,172.2	38.4	409.6	56.0	0.0	0.0	0.0	11	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		1,676.2	1,172.2	38.4	409.6	56.0	0.0	0.0	0.0	11	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	25.5	25.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		25.5										
FY2016 Health Insurance Rate Reduction	SalAdj	-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-1.1										
FY16 Adjusted Base Total		1,700.6	1,196.6	38.4	409.6	56.0	0.0	0.0	0.0	11	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		1,700.6	1,196.6	38.4	409.6	56.0	0.0	0.0	0.0	11	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: General Services
Allocation: Facilities**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	18,273.6	1,219.8	0.0	16,561.5	492.3	0.0	0.0	0.0	12	3	0
1004 Gen Fund (UGF)		1,157.4										
1007 I/A Rcpts (Other)		1,244.2										
1147 PublicBldg (Other)		15,872.0										
FY15 Conference Committee Total		18,273.6	1,219.8	0.0	16,561.5	492.3	0.0	0.0	0.0	12	3	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		18,273.6	1,219.8	0.0	16,561.5	492.3	0.0	0.0	0.0	12	3	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Align Authority for the Nome Building Operations	LIT	0.0	0.0	0.0	161.3	-161.3	0.0	0.0	0.0	0	0	0
FY15 Management Plan Total		18,273.6	1,219.8	0.0	16,722.8	331.0	0.0	0.0	0.0	12	3	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		18,273.6	1,219.8	0.0	16,722.8	331.0	0.0	0.0	0.0	12	3	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		18,273.6	1,219.8	0.0	16,722.8	331.0	0.0	0.0	0.0	12	3	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: General Services
Allocation: Facilities Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	1,927.9	1,636.7	45.0	197.7	48.5	0.0	0.0	0.0	15	0	0
1004 Gen Fund (UGF)		21.8										
1007 I/A Rcpts (Other)		37.1										
1061 CIP Rcpts (Other)		719.1										
1147 PublicBldg (Other)		1,149.9										
FY15 Conference Committee Total		1,927.9	1,636.7	45.0	197.7	48.5	0.0	0.0	0.0	15	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.5										
FY15 Authorized Total		1,927.4	1,636.7	44.5	197.7	48.5	0.0	0.0	0.0	15	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Transfer Office Assistant I (20-1070) from Personnel to General Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY15 Management Plan Total		1,927.4	1,636.7	44.5	197.7	48.5	0.0	0.0	0.0	16	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	34.8	34.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.8										
1061 CIP Rcpts (Other)		13.1										
1147 PublicBldg (Other)		20.9										
FY2016 Health Insurance Rate Reduction	SalAdj	-1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-0.5										
1147 PublicBldg (Other)		-0.9										
FY16 Adjusted Base Total		1,960.8	1,670.1	44.5	197.7	48.5	0.0	0.0	0.0	16	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		1,960.8	1,670.1	44.5	197.7	48.5	0.0	0.0	0.0	16	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: General Services
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>
		* * * FY15 Conference Committee * * *										
FY15 Conference Committee	ConfCom	886.5	184.8	0.0	579.3	122.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		669.9										
1007 I/A Rcpts (Other)		216.6										
FY15 Conference Committee Total		886.5	184.8	0.0	579.3	122.4	0.0	0.0	0.0	0	0	0
		* * * Changes from FY15 Conference Committee to FY15 Authorized * * *										
FY15 Authorized Total		886.5	184.8	0.0	579.3	122.4	0.0	0.0	0.0	0	0	0
		* * * Changes from FY15 Authorized to FY15 Management Plan * * *										
FY15 Management Plan Total		886.5	184.8	0.0	579.3	122.4	0.0	0.0	0.0	0	0	0
		* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *										
FY16 Adjusted Base Total		886.5	184.8	0.0	579.3	122.4	0.0	0.0	0.0	0	0	0
		* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *										
FY16 Governor Request Total		886.5	184.8	0.0	579.3	122.4	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	1,288.8	0.0	0.0	1,288.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,218.6										
1007 I/A Rcpts (Other)		70.2										
FY15 Conference Committee Total		1,288.8	0.0	0.0	1,288.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		1,288.8	0.0	0.0	1,288.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		1,288.8	0.0	0.0	1,288.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		1,288.8	0.0	0.0	1,288.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		1,288.8	0.0	0.0	1,288.8	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Special Systems
Allocation: Unlicensed Vessel Participant Annuity Retirement Plan**

<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>
		* * * FY15 Conference Committee * * *										
FY15 Conference Committee 1004 Gen Fund (UGF) 50.0	ConfCom	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
FY15 Conference Committee Total		50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
		* * * Changes from FY15 Conference Committee to FY15 Authorized * * *										
FY15 Authorized Total		50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
		* * * Changes from FY15 Authorized to FY15 Management Plan * * *										
FY15 Management Plan Total		50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
		* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *										
FY16 Adjusted Base Total		50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
		* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *										
FY16 Governor Request Total		50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Special Systems
Allocation: Elected Public Officers Retirement System 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>
		* * * FY15 Conference Committee * * *										
FY15 Conference Committee 1004 Gen Fund (UGF) 2,098.1	ConfCom	2,098.1	0.0	0.0	20.0	0.0	0.0	2,078.1	0.0	0	0	0
FY15 Conference Committee Total		2,098.1	0.0	0.0	20.0	0.0	0.0	2,078.1	0.0	0	0	0
		* * * Changes from FY15 Conference Committee to FY15 Authorized * * *										
FY15 Authorized Total		2,098.1	0.0	0.0	20.0	0.0	0.0	2,078.1	0.0	0	0	0
		* * * Changes from FY15 Authorized to FY15 Management Plan * * *										
FY15 Management Plan Total		2,098.1	0.0	0.0	20.0	0.0	0.0	2,078.1	0.0	0	0	0
		* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *										
FY16 Adjusted Base Total		2,098.1	0.0	0.0	20.0	0.0	0.0	2,078.1	0.0	0	0	0
		* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *										
FY16 Governor Request Total		2,098.1	0.0	0.0	20.0	0.0	0.0	2,078.1	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	5,795.4	3,016.6	67.5	2,471.3	190.0	50.0	0.0	0.0	23	0	0
1004 Gen Fund (UGF)		5,795.4										
FY15 Conference Committee Total		5,795.4	3,016.6	67.5	2,471.3	190.0	50.0	0.0	0.0	23	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-4.2	0.0	-4.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.2										
FY15 Authorized Total		5,791.2	3,016.6	63.3	2,471.3	190.0	50.0	0.0	0.0	23	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Transfer Positions from Enterprise Technology Services to State of Alaska Telecommunications System (SATS)	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Transfer Data Processing Manager III (02-3002) to Enterprise Technology Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	206.0	0.0	-206.0	0.0	0.0	0.0	0.0	0	0	0
FY15 Management Plan Total		5,791.2	3,222.6	63.3	2,265.3	190.0	50.0	0.0	0.0	26	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	42.1	42.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		42.1										
FY2016 Health Insurance Rate Reduction	SalAdj	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.0										
FY16 Adjusted Base Total		5,831.3	3,262.7	63.3	2,265.3	190.0	50.0	0.0	0.0	26	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		5,831.3	3,262.7	63.3	2,265.3	190.0	50.0	0.0	0.0	26	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	3,450.0	0.0	0.0	3,450.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		500.0										
1004 Gen Fund (UGF)		2,800.0										
1005 GF/Prgm (DGF)		150.0										
FY15 Conference Committee Total		3,450.0	0.0	0.0	3,450.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		3,450.0	0.0	0.0	3,450.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		3,450.0	0.0	0.0	3,450.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		3,450.0	0.0	0.0	3,450.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		3,450.0	0.0	0.0	3,450.0	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

<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>
		* * * FY15 Conference Committee * * *										
FY15 Conference Committee 1004 Gen Fund (UGF) 500.0	ConfCom	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
FY15 Conference Committee Total		500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY15 Conference Committee to FY15 Authorized * * *										
FY15 Authorized Total		500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY15 Authorized to FY15 Management Plan * * *										
FY15 Management Plan Total		500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *										
FY16 Adjusted Base Total		500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *										
FY16 Governor Request Total		500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Enterprise Technology Services
Allocation: Enterprise Technology 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>
*** FY15 Conference Committee ***												
FY15 Conference Committee	ConfCom	40,211.5	13,220.7	481.2	23,160.4	1,394.3	1,954.9	0.0	0.0	99	0	4
1004 Gen Fund (UGF)		1,679.0										
1061 CIP Rcpts (Other)		500.0										
1081 Info Svc (Other)		38,032.5										
FY15 Conference Committee Total		40,211.5	13,220.7	481.2	23,160.4	1,394.3	1,954.9	0.0	0.0	99	0	4
*** Changes from FY15 Conference Committee to FY15 Authorized ***												
Align Authority for Agency-wide Reduction	Unalloc	-1.2	0.0	-1.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.2										
FY15 Authorized Total		40,210.3	13,220.7	480.0	23,160.4	1,394.3	1,954.9	0.0	0.0	99	0	4
*** Changes from FY15 Authorized to FY15 Management Plan ***												
Delete Four Expired Non-Permanent Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-4
Transfer Data Processing Manager III (02-3002) from State of Alaska	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Telecommunications System												
Transfer Positions to State of Alaska Telecommunications System from Enterprise Technology Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-593.5	0.0	593.5	0.0	0.0	0.0	0.0	0	0	0
FY15 Management Plan Total		40,210.3	12,627.2	480.0	23,753.9	1,394.3	1,954.9	0.0	0.0	96	0	0
*** Changes from FY15 Management Plan to FY16 Adjusted Base ***												
FY2016 Salary Increases	SalAdj	278.3	278.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		35.6										
1081 Info Svc (Other)		242.7										
FY2016 Health Insurance Rate Reduction	SalAdj	-7.3	-7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.3										
1081 Info Svc (Other)		-6.0										
FY16 Adjusted Base Total		40,481.3	12,898.2	480.0	23,753.9	1,394.3	1,954.9	0.0	0.0	96	0	0
*** Changes from FY16 Adjusted Base to FY16 Governor Request ***												
FY16 Governor Request Total		40,481.3	12,898.2	480.0	23,753.9	1,394.3	1,954.9	0.0	0.0	96	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY15 Conference Committee * * *										
FY15 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										
FY15 Conference Committee Total		55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY15 Conference Committee to FY15 Authorized * * *										
FY15 Authorized Total		55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY15 Authorized to FY15 Management Plan * * *										
FY15 Management Plan Total		55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *										
FY16 Adjusted Base Total		55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *										
FY16 Governor Request Total		55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY15 Conference Committee * * *										
FY15 Conference Committee 1004 Gen Fund (UGF) 54.2	ConfCom	54.2	0.0	0.0	5.9	0.0	0.0	48.3	0.0	0	0	0
FY15 Conference Committee Total		54.2	0.0	0.0	5.9	0.0	0.0	48.3	0.0	0	0	0
		* * * Changes from FY15 Conference Committee to FY15 Authorized * * *										
FY15 Authorized Total		54.2	0.0	0.0	5.9	0.0	0.0	48.3	0.0	0	0	0
		* * * Changes from FY15 Authorized to FY15 Management Plan * * *										
FY15 Management Plan Total		54.2	0.0	0.0	5.9	0.0	0.0	48.3	0.0	0	0	0
		* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *										
FY16 Adjusted Base Total		54.2	0.0	0.0	5.9	0.0	0.0	48.3	0.0	0	0	0
		* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *										
FY16 Governor Request Total		54.2	0.0	0.0	5.9	0.0	0.0	48.3	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	3,319.9	0.0	0.0	0.0	0.0	0.0	3,319.9	0.0	0	0	0
1004 Gen Fund (UGF)		3,319.9										
FY15 Conference Committee Total		3,319.9	0.0	0.0	0.0	0.0	0.0	3,319.9	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		3,319.9	0.0	0.0	0.0	0.0	0.0	3,319.9	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		3,319.9	0.0	0.0	0.0	0.0	0.0	3,319.9	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		3,319.9	0.0	0.0	0.0	0.0	0.0	3,319.9	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		3,319.9	0.0	0.0	0.0	0.0	0.0	3,319.9	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY15 Conference Committee * * *										
FY15 Conference Committee 1004 Gen Fund (UGF) 825.9	ConfCom	825.9	0.0	0.0	0.0	0.0	0.0	825.9	0.0	0	0	0
FY15 Conference Committee Total		825.9	0.0	0.0	0.0	0.0	0.0	825.9	0.0	0	0	0
		* * * Changes from FY15 Conference Committee to FY15 Authorized * * *										
FY15 Authorized Total		825.9	0.0	0.0	0.0	0.0	0.0	825.9	0.0	0	0	0
		* * * Changes from FY15 Authorized to FY15 Management Plan * * *										
FY15 Management Plan Total		825.9	0.0	0.0	0.0	0.0	0.0	825.9	0.0	0	0	0
		* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *										
FY16 Adjusted Base Total		825.9	0.0	0.0	0.0	0.0	0.0	825.9	0.0	0	0	0
		* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *										
FY16 Governor Request Total		825.9	0.0	0.0	0.0	0.0	0.0	825.9	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	1,171.0	0.0	0.0	902.1	0.0	0.0	268.9	0.0	0	0	0
1004 Gen Fund (UGF)		847.3										
1007 I/A Rcpts (Other)		100.0										
1108 Stat Desig (Other)		223.7										
FY15 Conference Committee Total		1,171.0	0.0	0.0	902.1	0.0	0.0	268.9	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		1,171.0	0.0	0.0	902.1	0.0	0.0	268.9	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		1,171.0	0.0	0.0	902.1	0.0	0.0	268.9	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		1,171.0	0.0	0.0	902.1	0.0	0.0	268.9	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		1,171.0	0.0	0.0	902.1	0.0	0.0	268.9	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

<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>
		* * * FY15 Conference Committee * * *										
FY15 Conference Committee 1004 Gen Fund (UGF) 100.0	ConfCom	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
FY15 Conference Committee Total		100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
		* * * Changes from FY15 Conference Committee to FY15 Authorized * * *										
FY15 Authorized Total		100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
		* * * Changes from FY15 Authorized to FY15 Management Plan * * *										
FY15 Management Plan Total		100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
		* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *										
FY16 Adjusted Base Total		100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
		* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *										
FY16 Governor Request Total		100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	41,239.6	663.7	13.0	40,549.4	13.5	0.0	0.0	0.0	5	0	0
1007 I/A Rcpts (Other)		41,239.6										
FY15 Conference Committee Total		41,239.6	663.7	13.0	40,549.4	13.5	0.0	0.0	0.0	5	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		41,239.6	663.7	13.0	40,549.4	13.5	0.0	0.0	0.0	5	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	28.3	0.0	-28.3	0.0	0.0	0.0	0.0	0	0	0
FY15 Management Plan Total		41,239.6	692.0	13.0	40,521.1	13.5	0.0	0.0	0.0	5	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		15.4										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-0.6										
FY16 Adjusted Base Total		41,254.4	706.8	13.0	40,521.1	13.5	0.0	0.0	0.0	5	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		41,254.4	706.8	13.0	40,521.1	13.5	0.0	0.0	0.0	5	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	7,400.8	5,081.5	215.0	2,007.9	83.7	12.7	0.0	0.0	30	0	1
1002 Fed Rcpts (Fed)		141.6										
1162 AOGCC Rct (DGF)		7,259.2										
L Settlement of Claims Against Reclamation Bonds Sec14c Ch16	LangCC	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
SLA2014 P73 L2 (HB266)												
1108 Stat Desig (Other)		50.0										
FY15 Conference Committee Total		7,450.8	5,081.5	215.0	2,057.9	83.7	12.7	0.0	0.0	30	0	1
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		7,450.8	5,081.5	215.0	2,057.9	83.7	12.7	0.0	0.0	30	0	1
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Add Two Petroleum Inspectors (02-#005 and 02-#006) for Increased Workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer Authority to Personal Service for Two Petroleum Inspectors	LIT	0.0	250.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
FY15 Management Plan Total		7,450.8	5,331.5	215.0	1,807.9	83.7	12.7	0.0	0.0	32	0	1
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	118.5	118.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.7										
1162 AOGCC Rct (DGF)		115.8										
FY2016 Health Insurance Rate Reduction	SalAdj	-7.6	-7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.2										
1162 AOGCC Rct (DGF)		-7.4										
FY16 Adjusted Base Total		7,561.7	5,442.4	215.0	1,807.9	83.7	12.7	0.0	0.0	32	0	1
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
L Reverse Settlement of Claims Against Reclamation Bonds	OTI	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-50.0										
L Restore Settlement of Claims Against Reclamation Bonds	IncM	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		50.0										
L Additional Settlement of Claims Against Reclamation Bonds Request	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		100.0										
FY16 Governor Request Total		7,661.7	5,442.4	215.0	1,907.9	83.7	12.7	0.0	0.0	32	0	1

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	25,390.7	15,588.2	338.4	9,148.5	165.6	0.0	150.0	0.0	123	2	9
1002 Fed Rcpts (Fed)		250.2										
1004 Gen Fund (UGF)		21,929.7										
1005 GF/Prgm (DGF)		130.7										
1007 I/A Rcpts (Other)		564.8										
1037 GF/MH (UGF)		1,893.3										
1092 MHTAAR (Other)		15.0										
1108 Stat Desig (Other)		607.0										
FY15 Conference Committee Total		25,390.7	15,588.2	338.4	9,148.5	165.6	0.0	150.0	0.0	123	2	9
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-19.5	0.0	-19.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-19.5										
FY15 Authorized Total		25,371.2	15,588.2	318.9	9,148.5	165.6	0.0	150.0	0.0	123	2	9
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Add Attorney II (02-TPX007) for Post Conviction Relief Cases	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add Associate Attorney I (02-1735) for Adult and Juvenile Representation	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add Attorney V (02-#003) for Kenai Office	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Administrative Assistant I (02-1675)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Paralegal II (02-1685)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add Attorney II (02-#008) for Appeals and Post Conviction Relief Cases	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	65.1	0.0	-65.1	0.0	0.0	0.0	0.0	0	0	0
Align Authority for Anticipated Expenses	LIT	0.0	0.0	-50.0	0.0	50.0	0.0	0.0	0.0	0	0	0
FY15 Management Plan Total		25,371.2	15,653.3	268.9	9,083.4	215.6	0.0	150.0	0.0	123	2	11
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
Reverse Mental Health Trust Recommendation	OTI	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	-15.0	0	0	0
1092 MHTAAR (Other)		-15.0										
MH Trust: Dis Justice - Grant 2462 Deliver Training for Defense Attorneys (FY15-FY17)	IncT	15.0	0.0	0.0	0.0	0.0	0.0	0.0	15.0	0	0	0
1092 MHTAAR (Other)		15.0										
FY2016 Salary Increases	SalAdj	298.4	298.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.1										
1004 Gen Fund (UGF)		254.0										
1007 I/A Rcpts (Other)		8.0										
1037 GF/MH (UGF)		35.3										
FY2016 Health Insurance Rate Reduction	SalAdj	-20.6	-20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-17.7										
1007 I/A Rcpts (Other)		-0.5										
1037 GF/MH (UGF)		-2.4										
FY16 Adjusted Base Total		25,649.0	15,931.1	268.9	9,083.4	215.6	0.0	150.0	0.0	123	2	11

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *										
FY16 Governor Request Total		25,649.0	15,931.1	268.9	9,083.4	215.6	0.0	150.0	0.0	123	2	11

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY15 Conference Committee ***												
FY15 Conference Committee	ConfCom	26,937.0	22,058.2	501.3	4,017.7	359.8	0.0	0.0	0.0	174	1	12
1004 Gen Fund (UGF)		25,816.0										
1005 GF/Prgm (DGF)		310.5										
1007 I/A Rcpts (Other)		494.2										
1037 GF/MH (UGF)		177.5										
1092 MHTAAR (Other)		138.8										
FY15 Conference Committee Total		26,937.0	22,058.2	501.3	4,017.7	359.8	0.0	0.0	0.0	174	1	12
*** Changes from FY15 Conference Committee to FY15 Authorized ***												
Align Authority for Agency-wide Reduction	Unalloc	-30.2	0.0	-30.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-30.2										
FY15 Authorized Total		26,906.8	22,058.2	471.1	4,017.7	359.8	0.0	0.0	0.0	174	1	12
*** Changes from FY15 Authorized to FY15 Management Plan ***												
Delete Associate Attorney I (02-1356)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Add Paralegal I/II (02-1378) for the Appellate Unit	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY15 Management Plan Total		26,906.8	22,058.2	471.1	4,017.7	359.8	0.0	0.0	0.0	174	1	12
*** Changes from FY15 Management Plan to FY16 Adjusted Base ***												
Reverse Mental Health Trust Recommendation	OTI	-138.8	0.0	0.0	0.0	0.0	0.0	0.0	-138.8	0	0	0
1092 MHTAAR (Other)		-138.8										
MH Trust: Dis Justice - Grant 1920 Public Defender Agency- Social Services Specialist (FY15-FY17)	IncT	138.8	0.0	0.0	0.0	0.0	0.0	0.0	138.8	0	0	0
1092 MHTAAR (Other)		138.8										
FY2016 Salary Increases	SalAdj	384.4	384.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		374.8										
1005 GF/Prgm (DGF)		3.5										
1007 I/A Rcpts (Other)		2.8										
1037 GF/MH (UGF)		3.3										
FY2016 Health Insurance Rate Reduction	SalAdj	-33.3	-33.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-32.9										
1005 GF/Prgm (DGF)		-0.3										
1037 GF/MH (UGF)		-0.1										
FY16 Adjusted Base Total		27,257.9	22,409.3	471.1	4,017.7	359.8	0.0	0.0	0.0	174	1	12
*** Changes from FY16 Adjusted Base to FY16 Governor Request ***												
FY16 Governor Request Total		27,257.9	22,409.3	471.1	4,017.7	359.8	0.0	0.0	0.0	174	1	12

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	2,536.8	348.6	13.2	74.5	5.8	0.0	2,094.7	0.0	3	0	0
1002 Fed Rcpts (Fed)		1,000.1										
1220 Crime VCF (Other)		1,536.7										
FY15 Conference Committee Total		2,536.8	348.6	13.2	74.5	5.8	0.0	2,094.7	0.0	3	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		2,536.8	348.6	13.2	74.5	5.8	0.0	2,094.7	0.0	3	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Align Authority to Comply with Federal Requirements	LIT	0.0	0.0	3.0	0.0	0.0	0.0	-3.0	0.0	0	0	0
FY15 Management Plan Total		2,536.8	348.6	16.2	74.5	5.8	0.0	2,091.7	0.0	3	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1220 Crime VCF (Other)		7.7										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1220 Crime VCF (Other)		-0.3										
FY16 Adjusted Base Total		2,544.2	356.0	16.2	74.5	5.8	0.0	2,091.7	0.0	3	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		2,544.2	356.0	16.2	74.5	5.8	0.0	2,091.7	0.0	3	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	1,517.3	1,248.8	37.0	200.0	20.0	11.5	0.0	0.0	13	1	0
1004 Gen Fund (UGF)		1,397.3										
1005 GF/Prgm (DGF)		120.0										
FY15 Conference Committee Total		1,517.3	1,248.8	37.0	200.0	20.0	11.5	0.0	0.0	13	1	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-2.1	0.0	-2.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.1										
FY15 Authorized Total		1,515.2	1,248.8	34.9	200.0	20.0	11.5	0.0	0.0	13	1	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Align Authority to Comply with Vacancy Factor Guidelines and to Align with Operational Needs	LIT	0.0	37.0	-12.9	-14.8	-4.0	-5.3	0.0	0.0	0	0	0
FY15 Management Plan Total		1,515.2	1,285.8	22.0	185.2	16.0	6.2	0.0	0.0	13	1	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	27.6	27.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		27.6										
FY2016 Health Insurance Rate Reduction	SalAdj	-3.8	-3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.8										
FY16 Adjusted Base Total		1,539.0	1,309.6	22.0	185.2	16.0	6.2	0.0	0.0	13	1	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		1,539.0	1,309.6	22.0	185.2	16.0	6.2	0.0	0.0	13	1	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor 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
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	17,979.9	11,438.7	129.1	5,713.7	498.4	200.0	0.0	0.0	150	5	1
1002 Fed Rcpts (Fed)		1,500.0										
1005 GF/Prgm (DGF)		16,429.3										
1007 I/A Rcpts (Other)		50.6										
FY15 Conference Committee Total		17,979.9	11,438.7	129.1	5,713.7	498.4	200.0	0.0	0.0	150	5	1
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
License Plates Ch98 SLA2014 (HB293) (Sec2 Ch16 SLA2014 P45 L29 (HB266))	FisNot15	3.2	0.0	0.0	3.2	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		3.2										
Motor Vehicles Registration Commercial Ch80 SLA 2014 (HB378) (Sec2 Ch16 SLA2014 P46 L27 (HB266))	FisNot15	11.4	0.0	0.0	11.4	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		11.4										
FY15 Authorized Total		17,994.5	11,438.7	129.1	5,728.3	498.4	200.0	0.0	0.0	150	5	1
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Align Authority to Record License Plate and Vehicle Registration Tabs Cost	LIT	0.0	0.0	0.0	-657.0	657.0	0.0	0.0	0.0	0	0	0
FY15 Management Plan Total		17,994.5	11,438.7	129.1	5,071.3	1,155.4	200.0	0.0	0.0	150	5	1
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
Motor Vehicles: Registration Commercial Ch80 SLA 2014 (HB378) (Sec2 Ch16 SLA2014 P46 L27 (HB266)) - Year 2	OTI	-11.4	0.0	0.0	-11.4	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-11.4										
License Plates Ch98 SLA2014 (HB293) (Sec2 Ch16 SLA2014 P45 L29 (HB266)) - Year 2	OTI	-3.2	0.0	0.0	-3.2	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-3.2										
FY2016 Salary Increases	SalAdj	229.9	229.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		229.2										
1007 I/A Rcpts (Other)		0.7										
FY2016 Health Insurance Rate Reduction	SalAdj	-7.4	-7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-7.4										
FY16 Adjusted Base Total		18,202.4	11,661.2	129.1	5,056.7	1,155.4	200.0	0.0	0.0	150	5	1
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
Comply with Commercial Driver License Federal Requirements and Train Commission Agents	Inc	80.0	0.0	80.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		80.0										
FY16 Governor Request Total		18,282.4	11,661.2	209.1	5,056.7	1,155.4	200.0	0.0	0.0	150	5	1

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Agency Unallocated Appropriation
Allocation: Agency Unallocated Appropriation**

<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	-65.5	0.0	-65.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-65.5										
FY15 Conference Committee Total		-65.5	0.0	-65.5	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	65.5	0.0	65.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		65.5										
FY15 Authorized Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY2016 Target Reduction	Unalloc	-1,110.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,110.0	0	0	0
1004 Gen Fund (UGF)		-1,110.0							-1,110.0			
FY16 Governor Request Total		-1,110.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,110.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Commerce, Community and Economic Development

Numbers and Language

**Appropriation: Executive Administration
Allocation: Commissioner's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	1,156.9	981.2	57.5	111.0	7.2	0.0	0.0	0.0	8	0	0
1004 Gen Fund (UGF)		111.0										
1007 I/A Rcpts (Other)		1,045.9										
FY15 Conference Committee Total		1,156.9	981.2	57.5	111.0	7.2	0.0	0.0	0.0	8	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		1,156.9	981.2	57.5	111.0	7.2	0.0	0.0	0.0	8	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		1,156.9	981.2	57.5	111.0	7.2	0.0	0.0	0.0	8	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	21.8	21.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.9										
1007 I/A Rcpts (Other)		19.9										
FY2016 Health Insurance Rate Reduction	SalAdj	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.2										
1007 I/A Rcpts (Other)		-1.9										
FY16 Adjusted Base Total		1,176.6	1,000.9	57.5	111.0	7.2	0.0	0.0	0.0	8	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		1,176.6	1,000.9	57.5	111.0	7.2	0.0	0.0	0.0	8	0	0

2015 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Commerce, Community and Economic Development

Numbers and Language

**Appropriation: Executive Administration
Allocation: Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	5,705.7	5,219.8	46.4	317.4	117.1	5.0	0.0	0.0	50	0	2
1004 Gen Fund (UGF)		1,509.4										
1007 I/A Rcpts (Other)		4,103.7										
1061 CIP Rcpts (Other)		92.6										
FY15 Conference Committee Total		5,705.7	5,219.8	46.4	317.4	117.1	5.0	0.0	0.0	50	0	2
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-61.7	0.0	0.0	-61.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-61.7										
FY15 Authorized Total		5,644.0	5,219.8	46.4	255.7	117.1	5.0	0.0	0.0	50	0	2
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Delete Program Coordinator II (08-N13001) for Capital Information Technology Projects	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
FY15 Management Plan Total		5,644.0	5,219.8	46.4	255.7	117.1	5.0	0.0	0.0	50	0	1
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	114.1	114.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		31.6										
1007 I/A Rcpts (Other)		80.9										
1061 CIP Rcpts (Other)		1.6										
FY2016 Health Insurance Rate Reduction	SalAdj	-4.8	-4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.5										
1007 I/A Rcpts (Other)		-3.3										
FY16 Adjusted Base Total		5,753.3	5,329.1	46.4	255.7	117.1	5.0	0.0	0.0	50	0	1
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		5,753.3	5,329.1	46.4	255.7	117.1	5.0	0.0	0.0	50	0	1

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Executive Administration

Allocation: Executive Administration Unallocated Appropriation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	-61.7	0.0	-61.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-61.7										
FY15 Conference Committee Total		-61.7	0.0	-61.7	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	61.7	0.0	61.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		61.7										
FY15 Authorized Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY2016 Target Reduction	Unalloc	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	-200.0	0	0	0
1004 Gen Fund (UGF)		-200.0							-200.0			
FY16 Governor Request Total		-200.0	0.0	0.0	0.0	0.0	0.0	0.0	-200.0	0	0	0

2015 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Commerce, Community and Economic Development

Numbers and Language

Appropriation: Banking and Securities
Allocation: Banking and Securities

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	3,622.2	2,488.0	242.1	817.7	46.4	28.0	0.0	0.0	24	0	0
1005 GF/Prgm (DGF)		3,622.2										
FY15 Conference Committee Total		3,622.2	2,488.0	242.1	817.7	46.4	28.0	0.0	0.0	24	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		3,622.2	2,488.0	242.1	817.7	46.4	28.0	0.0	0.0	24	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		3,622.2	2,488.0	242.1	817.7	46.4	28.0	0.0	0.0	24	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	53.9	53.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		53.9										
FY2016 Health Insurance Rate Reduction	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-1.2										
FY16 Adjusted Base Total		3,674.9	2,540.7	242.1	817.7	46.4	28.0	0.0	0.0	24	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		3,674.9	2,540.7	242.1	817.7	46.4	28.0	0.0	0.0	24	0	0

2015 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Commerce, Community and Economic Development

Numbers and Language

**Appropriation: Community and Regional Affairs
Allocation: Community and Regional Affairs**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY15 Conference Committee ***												
FY15 Conference Committee	ConfCom	11,008.9	6,667.9	266.4	1,955.2	69.0	14.0	2,036.4	0.0	63	0	0
1002 Fed Rcpts (Fed)		1,982.3										
1003 G/F Match (UGF)		806.9										
1004 Gen Fund (UGF)		7,015.0										
1005 GF/Prgm (DGF)		10.0										
1007 I/A Rcpts (Other)		100.0										
1061 CIP Rcpts (Other)		897.8										
1216 Boat Rcpts (Other)		196.9										
FY15 Conference Committee Total		11,008.9	6,667.9	266.4	1,955.2	69.0	14.0	2,036.4	0.0	63	0	0
*** Changes from FY15 Conference Committee to FY15 Authorized ***												
FY15 Authorized Total		11,008.9	6,667.9	266.4	1,955.2	69.0	14.0	2,036.4	0.0	63	0	0
*** Changes from FY15 Authorized to FY15 Management Plan ***												
FY15 Management Plan Total		11,008.9	6,667.9	266.4	1,955.2	69.0	14.0	2,036.4	0.0	63	0	0
*** Changes from FY15 Management Plan to FY16 Adjusted Base ***												
Reverse Named Recipient Grant to Kawerak	OTI	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1004 Gen Fund (UGF)		-200.0										
Reverse Named Recipient Grant to Iisagvik College	OTI	-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
1004 Gen Fund (UGF)		-300.0										
Reverse Named Recipient Grant to Alaska Marine Safety Education Association (AMSEA)	OTI	-196.9	0.0	0.0	0.0	0.0	0.0	-196.9	0.0	0	0	0
1216 Boat Rcpts (Other)		-196.9										
Reverse Named Recipient Grant to Bering Sea Fishermen's Association	OTI	-187.5	0.0	0.0	0.0	0.0	0.0	-187.5	0.0	0	0	0
1004 Gen Fund (UGF)		-187.5										
FY2016 Salary Increases	SalAdj	145.4	145.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		23.7										
1003 G/F Match (UGF)		7.7										
1004 Gen Fund (UGF)		100.9										
1007 I/A Rcpts (Other)		0.1										
1061 CIP Rcpts (Other)		13.0										
FY2016 Health Insurance Rate Reduction	SalAdj	-5.6	-5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.4										
1003 G/F Match (UGF)		-0.1										
1004 Gen Fund (UGF)		-4.5										
1061 CIP Rcpts (Other)		-0.6										
FY16 Adjusted Base Total		10,264.3	6,807.7	266.4	1,955.2	69.0	14.0	1,152.0	0.0	63	0	0
*** Changes from FY16 Adjusted Base to FY16 Governor Request ***												
Restore Named Recipient Grant to Kawerak to the FY2015 funding level	IncM	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
Restore Named Recipient Grant to Iisagvik College to the FY2015 funding level	IncM	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Community and Regional Affairs
Allocation: Community and Regional Affairs**

<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 FY16 Adjusted Base to FY16 Governor Request * * * (continued)												
Restore Named Recipient Grant to Ilisagvik College to the FY2015 funding level (continued) 1004 Gen Fund (UGF) 300.0												
Restore Named Recipient Grant to Alaska Marine Safety Education Association (AMSEA) to the FY2015 funding level 1216 Boat Rcpts (Other) 196.9	IncM	196.9	0.0	0.0	0.0	0.0	0.0	196.9	0.0	0	0	0
Restore Named Recipient Grant to Bering Sea Fishermen's Association to the FY2015 funding level 1004 Gen Fund (UGF) 187.5	IncM	187.5	0.0	0.0	0.0	0.0	0.0	187.5	0.0	0	0	0
Named Recipient Grant to Marine Exchange of Alaska 1206 CVP Tax (Other) 600.0	Inc	600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
Named Recipient Grant to Alaska Air Carriers Association, Inc. - Medallion Foundation 1004 Gen Fund (UGF) 250.0	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
FY16 Governor Request Total		11,998.7	6,807.7	266.4	1,955.2	69.0	14.0	2,886.4	0.0	63	0	0

2015 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Community and Regional Affairs
Allocation: Serve Alaska**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	3,425.0	229.6	20.4	323.3	46.4	8.0	2,797.3	0.0	2	0	0
1002 Fed Rcpts (Fed)		3,190.6										
1003 G/F Match (UGF)		191.9										
1004 Gen Fund (UGF)		22.5										
1108 Stat Desig (Other)		20.0										
FY15 Conference Committee Total		3,425.0	229.6	20.4	323.3	46.4	8.0	2,797.3	0.0	2	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		3,425.0	229.6	20.4	323.3	46.4	8.0	2,797.3	0.0	2	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		3,425.0	229.6	20.4	323.3	46.4	8.0	2,797.3	0.0	2	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.3										
1003 G/F Match (UGF)		2.3										
1004 Gen Fund (UGF)		0.4										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.1										
1003 G/F Match (UGF)		-0.1										
FY16 Adjusted Base Total		3,429.8	234.4	20.4	323.3	46.4	8.0	2,797.3	0.0	2	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		3,429.8	234.4	20.4	323.3	46.4	8.0	2,797.3	0.0	2	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Commerce, Community and Economic Development

Numbers and Language

**Appropriation: Revenue Sharing
Allocation: Payment in Lieu of Taxes (PILT)**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	10,428.2	0.0	0.0	0.0	0.0	0.0	10,428.2	0.0	0	0	0
1002 Fed Rcpts (Fed)		10,428.2										
FY15 Conference Committee Total		10,428.2	0.0	0.0	0.0	0.0	0.0	10,428.2	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		10,428.2	0.0	0.0	0.0	0.0	0.0	10,428.2	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		10,428.2	0.0	0.0	0.0	0.0	0.0	10,428.2	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		10,428.2	0.0	0.0	0.0	0.0	0.0	10,428.2	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		10,428.2	0.0	0.0	0.0	0.0	0.0	10,428.2	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Commerce, Community and Economic Development

Numbers and Language

**Appropriation: Revenue Sharing
Allocation: National Forest Receipts**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		600.0										
FY15 Conference Committee Total		600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Commerce, Community and Economic Development

Numbers and Language

**Appropriation: Revenue Sharing
Allocation: Fisheries Taxes**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	3,600.0	0.0	0.0	0.0	0.0	0.0	3,600.0	0.0	0	0	0
1007 I/A Rcpts (Other)		3,600.0										
FY15 Conference Committee Total		3,600.0	0.0	0.0	0.0	0.0	0.0	3,600.0	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		3,600.0	0.0	0.0	0.0	0.0	0.0	3,600.0	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		3,600.0	0.0	0.0	0.0	0.0	0.0	3,600.0	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		3,600.0	0.0	0.0	0.0	0.0	0.0	3,600.0	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		3,600.0	0.0	0.0	0.0	0.0	0.0	3,600.0	0.0	0	0	0

2015 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Corporations, Business and Professional Licensing
Allocation: Corporations, Business and Professional Licensing**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	12,182.9	6,972.6	640.3	4,322.6	110.0	137.4	0.0	0.0	83	0	0
1002 Fed Rcpts (Fed)		90.0										
1005 GF/Prgm (DGF)		1,945.3										
1007 I/A Rcpts (Other)		254.5										
1040 Real Est (DGF)		288.6										
1108 Stat Desig (Other)		20.0										
1156 Rcpt Svcs (DGF)		9,584.5										
FY15 Conference Committee Total		12,182.9	6,972.6	640.3	4,322.6	110.0	137.4	0.0	0.0	83	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Licensing of Athletic Trainers Ch36 SLA2014 (HB160) (Sec2 Ch16 SLA2014 P45 L15 (HB266))	FisNot15	48.1	0.0	0.0	47.9	0.2	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		48.1										
Regulations Notice, Review, Comment Ch87 SLA2014 (HB140) (Sec2 Ch16 SLA2014 P44 L27 (HB266))	FisNot15	98.9	78.7	0.0	20.2	0.0	0.0	0.0	0.0	1	0	0
1156 Rcpt Svcs (DGF)		98.9										
Licensing of Behavior Analysts Ch41 SLA2014 (HB361) (Sec2 Ch16 SLA2014 P46 L22 (HB266))	FisNot15	46.6	0.0	0.0	46.6	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		46.6										
Board/Licensing of Massage Therapists Ch114 SLA2014 (HB328) (Sec2 Ch16 SLA2014 P46 L17 (HB266))	FisNot15	69.8	0.0	18.4	51.2	0.2	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		69.8										
Lines of Business on Business License Ch110 SLA2014 (HB32) (Sec2 Ch16 SLA2014 P44 L13 (HB266))	FisNot15	8.5	0.0	0.0	8.5	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		8.5										
FY15 Authorized Total		12,454.8	7,051.3	658.7	4,497.0	110.4	137.4	0.0	0.0	84	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Add Occupational Licensing Examiner (08-#003) for New Licensing Programs	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add Nurse Consultant I (08-#008) to Perform Work Previously Performed Under Contract	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority for Nurse Consultant I (08-#008) to Perform Work Previously Performed Under Contract	LIT	0.0	120.0	0.0	-120.0	0.0	0.0	0.0	0.0	0	0	0
FY15 Management Plan Total		12,454.8	7,171.3	658.7	4,377.0	110.4	137.4	0.0	0.0	86	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
2nd year reduction Licensing of Athletic Trainers Ch36 SLA2014 (HB160) (Sec2 Ch16 SLA2014 P45 L14 (HB266))	OTI	-43.1	0.0	0.0	-43.1	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-43.1										
2nd year reduction Licensing of Behavior Analysts Ch41 SLA2014 (HB361) (Sec2 Ch16 SLA2014 P46 L22 (HB266))	OTI	-44.9	0.0	0.0	-44.9	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-44.9										
2nd year reduction Board/Licensing of Massage Therapists Ch114 SLA2014 (HB328) (Sec2 Ch16 SLA2014 P46 L17 (HB266))	OTI	-38.3	0.0	0.0	-38.3	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-38.3										

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Corporations, Business and Professional Licensing
Allocation: Corporations, Business and Professional Licensing**

<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 FY15 Management Plan to FY16 Adjusted Base * * * (continued)												
Reverse Lines of Business on Business License Ch110 SLA2014 (HB32) (Sec2 Ch16 SLA2014 P44 L13 (HB266))	OTI	-8.5	0.0	0.0	-8.5	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-8.5										
FY2016 Salary Increases	Sa1Adj	147.2	147.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		17.8										
1040 Real Est (DGF)		2.3										
1156 Rcpt Svcs (DGF)		127.1										
FY2016 Health Insurance Rate Reduction	Sa1Adj	-4.8	-4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-0.5										
1156 Rcpt Svcs (DGF)		-4.3										
FY16 Adjusted Base Total		12,462.4	7,313.7	658.7	4,242.2	110.4	137.4	0.0	0.0	86	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
Change from Receipt Support Services to Statutorily Designated Program Receipts for Third-Party Travel Reimbursement	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		30.0										
1156 Rcpt Svcs (DGF)		-30.0										
2nd year increase Board/Licensing of Massage Therapists Ch114 SLA2014 (HB328) (Sec2 Ch16 SLA2014 P46 L17 (HB266))	Inc	18.4	0.0	18.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		18.4										
FY16 Governor Request Total		12,480.8	7,313.7	677.1	4,242.2	110.4	137.4	0.0	0.0	86	0	0

2015 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Commerce, Community and Economic Development

Numbers and Language

**Appropriation: Economic Development
Allocation: Economic Development**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
ConfCom		21,589.7	2,006.0	166.2	18,310.2	30.3	2.9	1,074.1	0.0	18	1	0
FY15 Conference Committee												
1002 Fed Rcpts (Fed)		173.3										
1004 Gen Fund (UGF)		18,010.0										
1007 I/A Rcpts (Other)		128.8										
1061 CIP Rcpts (Other)		109.6										
1108 Stat Desig (Other)		2,828.4										
1200 VehRntITax (DGF)		339.6										
FY15 Conference Committee Total		21,589.7	2,006.0	166.2	18,310.2	30.3	2.9	1,074.1	0.0	18	1	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		21,589.7	2,006.0	166.2	18,310.2	30.3	2.9	1,074.1	0.0	18	1	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		21,589.7	2,006.0	166.2	18,310.2	30.3	2.9	1,074.1	0.0	18	1	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
Reverse Named Recipient Grant for Alaska Native Arts Marketing	OTI	-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
1004 Gen Fund (UGF)		-300.0										
FY2016 Salary Increases	SalAdj	39.9	39.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		37.6										
1007 I/A Rcpts (Other)		1.0										
1200 VehRntITax (DGF)		1.3										
FY2016 Health Insurance Rate Reduction	SalAdj	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.8										
1007 I/A Rcpts (Other)		-0.1										
1200 VehRntITax (DGF)		-0.1										
FY16 Adjusted Base Total		21,327.6	2,043.9	166.2	18,310.2	30.3	2.9	774.1	0.0	18	1	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
Restore Named Recipient Grant for Alaska Native Arts Marketing to the FY2015 funding level	IncM	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1004 Gen Fund (UGF)		300.0										
FY16 Governor Request Total		21,627.6	2,043.9	166.2	18,310.2	30.3	2.9	1,074.1	0.0	18	1	0

2015 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Commerce, Community and Economic Development

Numbers and Language

**Appropriation: Investments
Allocation: Investments**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	5,360.7	3,728.6	93.1	1,473.2	51.5	14.3	0.0	0.0	39	0	0
1007 I/A Rcpts (Other)		29.6										
1036 Cm Fish Ln (DGF)		4,332.2										
1070 FishEn RLF (DGF)		613.7										
1074 Bulk Fuel (DGF)		54.4										
1164 Rural Dev (DGF)		58.3										
1170 SBED RLF (DGF)		56.1										
1209 Capstone (DGF)		131.6										
1223 CharterRLF (DGF)		18.9										
1224 MariculRLF (DGF)		18.9										
1225 CQuota RLF (DGF)		37.7										
1227 Micro RLF (DGF)		9.3										
FY15 Conference Committee Total		5,360.7	3,728.6	93.1	1,473.2	51.5	14.3	0.0	0.0	39	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		5,360.7	3,728.6	93.1	1,473.2	51.5	14.3	0.0	0.0	39	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		5,360.7	3,728.6	93.1	1,473.2	51.5	14.3	0.0	0.0	39	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	78.8	78.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln (DGF)		65.9										
1070 FishEn RLF (DGF)		6.9										
1074 Bulk Fuel (DGF)		1.0										
1164 Rural Dev (DGF)		0.9										
1170 SBED RLF (DGF)		0.8										
1209 Capstone (DGF)		2.0										
1223 CharterRLF (DGF)		0.3										
1224 MariculRLF (DGF)		0.3										
1225 CQuota RLF (DGF)		0.6										
1227 Micro RLF (DGF)		0.1										
FY2016 Health Insurance Rate Reduction	SalAdj	-2.7	-2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln (DGF)		-2.4										
1070 FishEn RLF (DGF)		-0.3										
FY16 Adjusted Base Total		5,436.8	3,804.7	93.1	1,473.2	51.5	14.3	0.0	0.0	39	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		5,436.8	3,804.7	93.1	1,473.2	51.5	14.3	0.0	0.0	39	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Commerce, Community and Economic Development

Numbers and Language

**Appropriation: Insurance Operations
Allocation: Insurance Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	7,648.3	5,285.1	175.5	2,093.2	59.2	35.3	0.0	0.0	51	0	3
1061 CIP Rcpts (Other)		360.6										
1156 Rcpt Svcs (DGF)		7,287.7										
FY15 Conference Committee Total		7,648.3	5,285.1	175.5	2,093.2	59.2	35.3	0.0	0.0	51	0	3
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		7,648.3	5,285.1	175.5	2,093.2	59.2	35.3	0.0	0.0	51	0	3
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		7,648.3	5,285.1	175.5	2,093.2	59.2	35.3	0.0	0.0	51	0	3
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	112.9	112.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		3.3										
1156 Rcpt Svcs (DGF)		109.6										
FY2016 Health Insurance Rate Reduction	SalAdj	-4.0	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-4.0										
FY16 Adjusted Base Total		7,757.2	5,394.0	175.5	2,093.2	59.2	35.3	0.0	0.0	51	0	3
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		7,757.2	5,394.0	175.5	2,093.2	59.2	35.3	0.0	0.0	51	0	3

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alcoholic Beverage Control Board
Allocation: Alcoholic Beverage Control Board**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	1,752.1	1,161.5	85.9	480.1	24.6	0.0	0.0	0.0	11	0	0
1005 GF/Prgm (DGF)		1,728.4										
1007 I/A Rcpts (Other)		23.7										
FY15 Conference Committee Total		1,752.1	1,161.5	85.9	480.1	24.6	0.0	0.0	0.0	11	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		1,752.1	1,161.5	85.9	480.1	24.6	0.0	0.0	0.0	11	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Administrative Officer (08-#024) and Business Reg. Examiner (08-#025) for Production, Sale and Use of Marijuana Act	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
FY15 Management Plan Total		1,752.1	1,161.5	85.9	480.1	24.6	0.0	0.0	0.0	13	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	24.9	24.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		24.9										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-0.9										
FY16 Adjusted Base Total		1,776.1	1,185.5	85.9	480.1	24.6	0.0	0.0	0.0	13	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		1,776.1	1,185.5	85.9	480.1	24.6	0.0	0.0	0.0	13	0	0

2015 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Gasline Development Corporation
Allocation: Alaska LNG Participation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Gas Pipeline; AGDC; Oil and Gas Production Tax Ch14 SLA2014 (SB138) (Sec2 Ch16 SLA2014 P48 L8 (HB266))	FisNot15	2,999.4	1,476.0	964.0	329.4	0.0	230.0	0.0	0.0	6	0	0
1235 AGDC-LNG (Other)		2,999.4										
FY15 Authorized Total		2,999.4	1,476.0	964.0	329.4	0.0	230.0	0.0	0.0	6	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		2,999.4	1,476.0	964.0	329.4	0.0	230.0	0.0	0.0	6	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
2nd year reduction Gas Pipeline; AGDC; Oil and Gas Production Tax Ch14 SLA14 (SB138) (Sec2 Ch14 SLA2014 P48 L8 (HB266))	OTI	-230.0	0.0	0.0	0.0	0.0	-230.0	0.0	0.0	0	0	0
1235 AGDC-LNG (Other)		-230.0										
FY2016 Salary Increases	SalAdj	32.5	32.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1235 AGDC-LNG (Other)		32.5										
FY16 Adjusted Base Total		2,801.9	1,508.5	964.0	329.4	0.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		2,801.9	1,508.5	964.0	329.4	0.0	0.0	0.0	0.0	6	0	0

2015 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Gasline Development Corporation
Allocation: Alaska Gasline Development Corporation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	5,995.1	5,995.1	0.0	0.0	0.0	0.0	0.0	0.0	32	0	0
1229 AGDC-ISP (Other) 5,995.1												
FY15 Conference Committee Total		5,995.1	5,995.1	0.0	0.0	0.0	0.0	0.0	0.0	32	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
L Operating Costs for Fiscal Year Ending 06/30/2015 Sec31(a) Ch18	Special	4,450.0	0.0	400.0	1,700.0	1,200.0	1,000.0	0.0	150.0	0	0	0
SLA14 P114 L1 (SB119)												
1229 AGDC-ISP (Other) 4,450.0												
Align Authority with Projected Expenditures	LIT	0.0	0.0	0.0	150.0	0.0	0.0	0.0	-150.0	0	0	0
FY15 Authorized Total		10,445.1	5,995.1	400.0	1,850.0	1,200.0	1,000.0	0.0	0.0	32	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		10,445.1	5,995.1	400.0	1,850.0	1,200.0	1,000.0	0.0	0.0	32	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
L Reverse Operating Costs for Fiscal Year Ending 06/30/2015 Sec31a	OTI	-4,450.0	0.0	-400.0	-1,700.0	-1,200.0	-1,000.0	0.0	-150.0	0	0	0
Ch18 SLA14 P114 L1 (SB119)												
1229 AGDC-ISP (Other) -4,450.0												
3rd year reduction Alaska Gasline Development Corp; RCA Ch11	OTI	-125.0	-125.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SLA2013 (HB4) (Sec2 CH14 SLA2013 P43 L17) (HB65)												
1229 AGDC-ISP (Other) -125.0												
FY2016 Salary Increases	SalAdj	127.8	127.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1229 AGDC-ISP (Other) 127.8												
FY16 Adjusted Base Total		5,997.9	5,997.9	0.0	150.0	0.0	0.0	0.0	-150.0	32	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
Restore Operating Costs for Alaska Gasline Development Corporation	IncM	4,450.0	0.0	400.0	1,700.0	1,200.0	1,000.0	0.0	150.0	0	0	0
to the FY2015 funding level												
1229 AGDC-ISP (Other) 4,450.0												
FY16 Governor Request Total		10,447.9	5,997.9	400.0	1,850.0	1,200.0	1,000.0	0.0	0.0	32	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Energy Authority
Allocation: Alaska Energy Authority Owned Facilities**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY15 Conference Committee	ConfCom	1,067.1	0.0	30.0	1,024.1	8.0	5.0	0.0	0.0	0	0	0
1107 AEA Rcpts (Other)		1,067.1										
FY15 Conference Committee Total		1,067.1	0.0	30.0	1,024.1	8.0	5.0	0.0	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		1,067.1	0.0	30.0	1,024.1	8.0	5.0	0.0	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		1,067.1	0.0	30.0	1,024.1	8.0	5.0	0.0	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		1,067.1	0.0	30.0	1,024.1	8.0	5.0	0.0	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		1,067.1	0.0	30.0	1,024.1	8.0	5.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Energy Authority
Allocation: Alaska Energy Authority Rural Energy Operations**

<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	6,277.8	0.0	135.3	5,984.5	48.0	10.0	100.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		230.0										
1004 Gen Fund (UGF)		1,224.1										
1005 GF/Prgm (DGF)		100.0										
1061 CIP Rcpts (Other)		3,576.9										
1062 Power Proj (DGF)		996.8										
1108 Stat Desig (Other)		150.0										
FY15 Conference Committee Total		6,277.8	0.0	135.3	5,984.5	48.0	10.0	100.0	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		6,277.8	0.0	135.3	5,984.5	48.0	10.0	100.0	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		6,277.8	0.0	135.3	5,984.5	48.0	10.0	100.0	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
Alaska Industrial Development and Export Authority Salary Increases Paid by Alaska Energy Authority	SalAdj	176.3	0.0	0.0	176.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		176.3										
Alaska Industrial Development and Export Authority Health Insurance Rate Reduction Reflected in Alaska Energy Authority	SalAdj	-19.6	0.0	0.0	-19.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-19.6										
FY16 Adjusted Base Total		6,434.5	0.0	135.3	6,141.2	48.0	10.0	100.0	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		6,434.5	0.0	135.3	6,141.2	48.0	10.0	100.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Energy Authority
Allocation: Alaska Energy Authority Technical Assistance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	576.7	0.0	0.0	576.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		406.7										
1007 I/A Rcpts (Other)		170.0										
FY15 Conference Committee Total		576.7	0.0	0.0	576.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		576.7	0.0	0.0	576.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		576.7	0.0	0.0	576.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		576.7	0.0	0.0	576.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		576.7	0.0	0.0	576.7	0.0	0.0	0.0	0.0	0	0	0

2015 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Energy Authority
Allocation: Alaska Energy Authority Power Cost Equalization**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
L Estimated Power Cost Equalization Endowment Payments Sec15f Ch16 SLA2014 P74 L29 (HB266) 1169 PCE Endow (DGF) 41,355.0	LangCC	41,355.0	0.0	0.0	355.0	0.0	0.0	41,000.0	0.0	0	0	0
FY15 Conference Committee Total		41,355.0	0.0	0.0	355.0	0.0	0.0	41,000.0	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		41,355.0	0.0	0.0	355.0	0.0	0.0	41,000.0	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		41,355.0	0.0	0.0	355.0	0.0	0.0	41,000.0	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		41,355.0	0.0	0.0	355.0	0.0	0.0	41,000.0	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
L Reverse Power Cost Equalization and Endowment Funding for FY2015 - Sec 15f Ch 16 SLA 2014 P74 L29 (HB266) 1169 PCE Endow (DGF) -41,355.0	OTI	-41,355.0	0.0	0.0	-355.0	0.0	0.0	-41,000.0	0.0	0	0	0
L Restore Power Cost Equalization and Endowment Funding for FY2016 (same level of funding as FY2015) 1169 PCE Endow (DGF) 41,355.0	IncM	41,355.0	0.0	0.0	355.0	0.0	0.0	41,000.0	0.0	0	0	0
L Estimated General Fund Power Cost Equalization and Endowment Payments for FY2016	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY16 Governor Request Total		41,355.0	0.0	0.0	355.0	0.0	0.0	41,000.0	0.0	0	0	0

2015 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Energy Authority

Allocation: Statewide Project Development, Alternative Energy and Efficiency

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	6,728.7	0.0	48.5	6,668.0	0.0	12.2	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		41.9										
1004 Gen Fund (UGF)		975.9										
1007 I/A Rcpts (Other)		50.0										
1061 CIP Rcpts (Other)		3,388.9										
1062 Power Proj (DGF)		56.4										
1108 Stat Desig (Other)		60.6										
1210 Ren Energy (DGF)		2,155.0										
FY15 Conference Committee Total		6,728.7	0.0	48.5	6,668.0	0.0	12.2	0.0	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
L Infrastructure to Promote Affordable Energy Sec13b Ch18 SLA2014 P101 L6 (SB119) (FY14-FY17)	CarryFwd	2,009.8	0.0	0.0	2,009.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,009.8										
L Statewide Data Collection Sec13k Ch3 SLA2011 P72 L15 (HB108) (FY12-FY15)	CarryFwd	409.8	0.0	0.0	409.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		409.8										
FY15 Authorized Total		9,148.3	0.0	48.5	9,087.6	0.0	12.2	0.0	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		9,148.3	0.0	48.5	9,087.6	0.0	12.2	0.0	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
L Removed Infrastructure to Promote Affordable Energy Sec13b Ch18 SLA2014 P101 L6 (SB119) (FY14-FY17)	OTI	-2,009.8	0.0	0.0	-2,009.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,009.8										
L Reverse Statewide Data Collection Sec13k Ch3 SLA2011 P72 L15 (HB108) (FY12-FY15)	OTI	-409.8	0.0	0.0	-409.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-409.8										
FY16 Adjusted Base Total		6,728.7	0.0	48.5	6,668.0	0.0	12.2	0.0	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
L Emerging Energy Technology Fund Data Collection (FY2016-FY2018)	MultiYr	345.0	0.0	0.0	345.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		345.0										
FY16 Governor Request Total		7,073.7	0.0	48.5	7,013.0	0.0	12.2	0.0	0.0	0	0	0

2015 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Industrial Development and Export Authority
Allocation: Alaska Industrial Development and Export Authority**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	17,159.9	13,797.3	150.0	3,138.2	58.9	15.5	0.0	0.0	106	0	0
1007 I/A Rcpts (Other)		9,628.7										
1061 CIP Rcpts (Other)		274.9										
1102 AIDEA Rcpt (Other)		7,256.3										
FY15 Conference Committee Total		17,159.9	13,797.3	150.0	3,138.2	58.9	15.5	0.0	0.0	106	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		17,159.9	13,797.3	150.0	3,138.2	58.9	15.5	0.0	0.0	106	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		17,159.9	13,797.3	150.0	3,138.2	58.9	15.5	0.0	0.0	106	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	258.9	258.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		176.3										
1061 CIP Rcpts (Other)		4.1										
1102 AIDEA Rcpt (Other)		78.5										
3rd year reduction AIDEA LNG Project; Dividends; Financing CH26 SLA2013 (SB23) (Sec2 CH14 SLA2013 P46 L9 (HB65))	OTI	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt (Other)		-200.0										
FY2016 Health Insurance Rate Reduction	SalAdj	-29.9	-29.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-19.6										
1061 CIP Rcpts (Other)		-0.5										
1102 AIDEA Rcpt (Other)		-9.8										
FY16 Adjusted Base Total		17,188.9	14,026.3	150.0	2,938.2	58.9	15.5	0.0	0.0	106	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
Align Authority with Actual Activity	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)		-709.9										
1102 AIDEA Rcpt (Other)		709.9										
Specialized Legal Services and Economic Analysis Projects	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt (Other)		250.0										
Project Management to Support Portfolio Growth	Inc	350.8	0.0	0.0	350.8	0.0	0.0	0.0	0.0	2	0	0
1061 CIP Rcpts (Other)		150.7										
1102 AIDEA Rcpt (Other)		200.1										
Additional Authority to Align Personal Services with Actual Costs	Inc	225.0	225.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt (Other)		225.0										
FY16 Governor Request Total		18,014.7	14,251.3	150.0	3,539.0	58.9	15.5	0.0	0.0	108	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Industrial Development and Export Authority
Allocation: Alaska Industrial Development Corporation Facilities Maintenance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	262.0	0.0	0.0	262.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt (Other)		262.0										
FY15 Conference Committee Total		262.0	0.0	0.0	262.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		262.0	0.0	0.0	262.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		262.0	0.0	0.0	262.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		262.0	0.0	0.0	262.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
Facility Modification and Maintenance	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt (Other)		150.0										
FY16 Governor Request Total		412.0	0.0	0.0	412.0	0.0	0.0	0.0	0.0	0	0	0

2015 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Seafood Marketing Institute
Allocation: Alaska Seafood Marketing Institute**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
L Alaska Seafood Marketing Activities Sec15h Ch16 SLA2014 P75 L9 (HB266)	LangCC	26,710.1	2,457.4	390.3	23,673.9	180.0	8.5	0.0	0.0	19	0	0
1002 Fed Rcpts (Fed)		4,500.0										
1003 G/F Match (UGF)		4,500.0										
1004 Gen Fund (UGF)		2,883.6										
1108 Stat Desig (Other)		14,826.5										
FY15 Conference Committee Total		26,710.1	2,457.4	390.3	23,673.9	180.0	8.5	0.0	0.0	19	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		26,710.1	2,457.4	390.3	23,673.9	180.0	8.5	0.0	0.0	19	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Sustainability Officer (08-#009) for Responsible Fisheries Management Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY15 Management Plan Total		26,710.1	2,457.4	390.3	23,673.9	180.0	8.5	0.0	0.0	20	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	53.7	53.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		53.7										
FY2016 Health Insurance Rate Reduction	SalAdj	-5.7	-5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-5.7										
FY16 Adjusted Base Total		26,758.1	2,505.4	390.3	23,673.9	180.0	8.5	0.0	0.0	20	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
L Reverse Alaska Seafood Marketing Institute Authorization for FY2015 - Sec 15h Ch16 SLA2014 P75 L9 (HB266)	OTI	-26,710.1	-2,457.4	-390.3	-23,673.9	-180.0	-8.5	0.0	0.0	-19	0	0
1002 Fed Rcpts (Fed)		-4,500.0										
1003 G/F Match (UGF)		-4,500.0										
1004 Gen Fund (UGF)		-2,883.6										
1108 Stat Desig (Other)		-14,826.5										
Restore Alaska Seafood Marketing Authority for FY2016 (same level of funding as FY2015)	IncM	26,710.1	2,457.4	390.3	23,673.9	180.0	8.5	0.0	0.0	19	0	0
1002 Fed Rcpts (Fed)		4,500.0										
1003 G/F Match (UGF)		4,500.0										
1004 Gen Fund (UGF)		2,883.6										
1108 Stat Desig (Other)		14,826.5										
FY16 Governor Request Total		26,758.1	2,505.4	390.3	23,673.9	180.0	8.5	0.0	0.0	20	0	0

2015 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Regulatory Commission of Alaska
Allocation: Regulatory Commission of Alaska**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	9,430.8	6,847.0	51.5	2,371.4	156.9	4.0	0.0	0.0	58	0	4
1007 I/A Rcpts (Other)		140.0										
1061 CIP Rcpts (Other)		50.0										
1141 RCA Rcpts (DGF)		9,104.5										
1212 Stimulus09 (Fed)		136.3										
FY15 Conference Committee Total		9,430.8	6,847.0	51.5	2,371.4	156.9	4.0	0.0	0.0	58	0	4
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
L Railbelt Independent Electric Utilities System Determination Sec31b Ch18 SLA2014 P114 L5 (SB119)	Special	250.0	0.0	0.0	0.0	0.0	0.0	0.0	250.0	0	0	0
1004 Gen Fund (UGF)		250.0										
Align Authority with Projected Expenditures	LIT	0.0	0.0	0.0	250.0	0.0	0.0	0.0	-250.0	0	0	0
FY15 Authorized Total		9,680.8	6,847.0	51.5	2,621.4	156.9	4.0	0.0	0.0	58	0	4
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		9,680.8	6,847.0	51.5	2,621.4	156.9	4.0	0.0	0.0	58	0	4
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
L Reverse Railbelt Independent Electric Utilities System Determination Sec31b Ch18 SLA14 P114 L5 (SB119)	OTI	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-250.0										
FY2016 Salary Increases	SalAdj	148.6	148.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		147.8										
1212 Stimulus09 (Fed)		0.8										
FY2016 Health Insurance Rate Reduction	SalAdj	-7.1	-7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		-7.1										
FY2016 Salary Increases	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		0.8										
1212 Stimulus09 (Fed)		-0.8										
FY16 Adjusted Base Total		9,572.3	6,988.5	51.5	2,371.4	156.9	4.0	0.0	0.0	58	0	4
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
Delete Electricity Regs Assistance Program Due to End of Program	Dec	-136.3	0.0	0.0	-136.3	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-136.3										
FY16 Governor Request Total		9,436.0	6,988.5	51.5	2,235.1	156.9	4.0	0.0	0.0	58	0	4

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Commerce, Community and Economic Development

Numbers and Language

**Appropriation: DCCED State Facilities Rent
Allocation: DCCED State Facilities Rent**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	1,359.4	0.0	0.0	1,359.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		599.2										
1007 I/A Rcpts (Other)		760.2										
FY15 Conference Committee Total		1,359.4	0.0	0.0	1,359.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		1,359.4	0.0	0.0	1,359.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		1,359.4	0.0	0.0	1,359.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		1,359.4	0.0	0.0	1,359.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		1,359.4	0.0	0.0	1,359.4	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Administration and Support
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>
*** FY15 Conference Committee ***												
FY15 Conference Committee	ConfCom	1,256.4	977.0	46.6	204.9	27.9	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		1,256.4										
FY15 Conference Committee Total		1,256.4	977.0	46.6	204.9	27.9	0.0	0.0	0.0	6	0	0
*** Changes from FY15 Conference Committee to FY15 Authorized ***												
Omnibus Crime/Corrections/Recidivism Bill Ch83 SLA2014 (SB64)	FisNot15	1,728.8	1,241.5	23.0	366.3	98.0	0.0	0.0	0.0	14	0	0
(Sec2 Ch16 SLA2014 P47 L12 (HB266))												
1004 Gen Fund (UGF)		1,622.5										
1005 GF/Prgm (DGF)		106.3										
FY15 Authorized Total		2,985.2	2,218.5	69.6	571.2	125.9	0.0	0.0	0.0	20	0	0
*** Changes from FY15 Authorized to FY15 Management Plan ***												
Transfer Positions Associated with the PACE Program [Ch. 83, SLA 2014 (SB64)] to Population Management Allocations	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-14	0	0
Align Authority for Reimbursable Services Agreement and Vacancy Factor	LIT	0.0	-1,303.0	-23.0	1,424.0	-98.0	0.0	0.0	0.0	0	0	0
FY15 Management Plan Total		2,985.2	915.5	46.6	1,995.2	27.9	0.0	0.0	0.0	6	0	0
*** Changes from FY15 Management Plan to FY16 Adjusted Base ***												
FY2016 Salary Increases	SalAdj	20.1	20.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.1										
FY2016 Health Insurance Rate Reduction	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.5										
Transfer to Population Management Allocations for Reallocation of Fiscal Note Funding [Ch. 83, SLA 2014 (SB64)]	TrOut	-1,728.8	0.0	0.0	-1,728.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,622.5										
1005 GF/Prgm (DGF)		-106.3										
FY16 Adjusted Base Total		1,275.0	934.1	46.6	266.4	27.9	0.0	0.0	0.0	6	0	0
*** Changes from FY16 Adjusted Base to FY16 Governor Request ***												
FY16 Governor Request Total		1,275.0	934.1	46.6	266.4	27.9	0.0	0.0	0.0	6	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Administration and Support
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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	4,101.8	3,735.7	2.8	290.3	73.0	0.0	0.0	0.0	37	0	0
1002 Fed Rcpts (Fed)		73.9										
1004 Gen Fund (UGF)		4,027.9										
FY15 Conference Committee Total		4,101.8	3,735.7	2.8	290.3	73.0	0.0	0.0	0.0	37	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		4,101.8	3,735.7	2.8	290.3	73.0	0.0	0.0	0.0	37	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		4,101.8	3,735.7	2.8	290.3	73.0	0.0	0.0	0.0	37	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	80.8	80.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		80.8										
FY2016 Health Insurance Rate Reduction	SalAdj	-5.8	-5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.8										
FY16 Adjusted Base Total		4,176.8	3,810.7	2.8	290.3	73.0	0.0	0.0	0.0	37	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		4,176.8	3,810.7	2.8	290.3	73.0	0.0	0.0	0.0	37	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Administration and Support
Allocation: Information Technology MIS**

<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	2,667.4	1,904.3	12.0	681.1	70.0	0.0	0.0	0.0	17	0	0
1002 Fed Rcpts (Fed)		74.2										
1004 Gen Fund (UGF)		2,593.2										
FY15 Conference Committee Total		2,667.4	1,904.3	12.0	681.1	70.0	0.0	0.0	0.0	17	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		2,667.4	1,904.3	12.0	681.1	70.0	0.0	0.0	0.0	17	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		2,667.4	1,904.3	12.0	681.1	70.0	0.0	0.0	0.0	17	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	42.0	42.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.8										
1004 Gen Fund (UGF)		41.2										
FY2016 Health Insurance Rate Reduction	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.1										
1004 Gen Fund (UGF)		-1.1										
FY16 Adjusted Base Total		2,708.2	1,945.1	12.0	681.1	70.0	0.0	0.0	0.0	17	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		2,708.2	1,945.1	12.0	681.1	70.0	0.0	0.0	0.0	17	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Administration and Support
Allocation: Research and Records**

<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	425.2	366.0	0.0	54.2	5.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		425.2										
FY15 Conference Committee Total		425.2	366.0	0.0	54.2	5.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		425.2	366.0	0.0	54.2	5.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		425.2	366.0	0.0	54.2	5.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.6										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
FY16 Adjusted Base Total		432.5	373.3	0.0	54.2	5.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		432.5	373.3	0.0	54.2	5.0	0.0	0.0	0.0	4	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Administration and Support
Allocation: DOC 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>
		* * * FY15 Conference Committee * * *										
FY15 Conference Committee	ConfCom	289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		289.9										
FY15 Conference Committee Total		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY15 Conference Committee to FY15 Authorized * * *										
FY15 Authorized Total		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY15 Authorized to FY15 Management Plan * * *										
FY15 Management Plan Total		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *										
FY16 Adjusted Base Total		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *										
FY16 Governor Request Total		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Correctional Academy**

<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>
*** FY15 Conference Committee ***												
FY15 Conference Committee	ConfCom	1,415.5	844.5	196.9	304.4	69.7	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		1,415.5										
FY15 Conference Committee Total		1,415.5	844.5	196.9	304.4	69.7	0.0	0.0	0.0	7	0	0
*** Changes from FY15 Conference Committee to FY15 Authorized ***												
Align Authority for Agency-wide Reduction	Unalloc	-34.2	0.0	-34.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-34.2										
FY15 Authorized Total		1,381.3	844.5	162.7	304.4	69.7	0.0	0.0	0.0	7	0	0
*** Changes from FY15 Authorized to FY15 Management Plan ***												
FY15 Management Plan Total		1,381.3	844.5	162.7	304.4	69.7	0.0	0.0	0.0	7	0	0
*** Changes from FY15 Management Plan to FY16 Adjusted Base ***												
FY2016 Salary Increases - ACOA	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.2										
FY2016 Salary Increases	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.5										
FY2016 Health Insurance Rate Reduction - ACOA	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.9										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.6										
FY16 Adjusted Base Total		1,390.5	853.7	162.7	304.4	69.7	0.0	0.0	0.0	7	0	0
*** Changes from FY16 Adjusted Base to FY16 Governor Request ***												
FY16 Governor Request Total		1,390.5	853.7	162.7	304.4	69.7	0.0	0.0	0.0	7	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Facility-Capital Improvement Unit**

<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	637.1	606.5	0.0	30.6	0.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		225.4										
1061 CIP Rcpts (Other)		411.7										
FY15 Conference Committee Total		637.1	606.5	0.0	30.6	0.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		637.1	606.5	0.0	30.6	0.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Transfer to Institution Directors Office to Comply with Vacancy Factor Guidelines	TrOut	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-50.0										
FY15 Management Plan Total		587.1	556.5	0.0	30.6	0.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
1061 CIP Rcpts (Other)		8.8										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.2										
1061 CIP Rcpts (Other)		-0.2										
FY16 Adjusted Base Total		597.2	566.6	0.0	30.6	0.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		597.2	566.6	0.0	30.6	0.0	0.0	0.0	0.0	4	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Prison System Expansion**

<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>
		* * * FY15 Conference Committee * * *										
FY15 Conference Committee	ConfCom	442.9	0.0	25.0	404.9	13.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		295.0										
1061 CIP Rcpts (Other)		147.9										
FY15 Conference Committee Total		442.9	0.0	25.0	404.9	13.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY15 Conference Committee to FY15 Authorized * * *										
FY15 Authorized Total		442.9	0.0	25.0	404.9	13.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY15 Authorized to FY15 Management Plan * * *										
FY15 Management Plan Total		442.9	0.0	25.0	404.9	13.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *										
FY16 Adjusted Base Total		442.9	0.0	25.0	404.9	13.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *										
FY16 Governor Request Total		442.9	0.0	25.0	404.9	13.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Facility Maintenance**

<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		12,280.5										
FY15 Conference Committee Total		12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Institution Director's Office**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	2,218.8	1,255.5	46.9	879.5	36.9	0.0	0.0	0.0	11	0	0
1002 Fed Rcpts (Fed)		136.9										
1004 Gen Fund (UGF)		2,081.9										
FY15 Conference Committee Total		2,218.8	1,255.5	46.9	879.5	36.9	0.0	0.0	0.0	11	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		2,218.8	1,255.5	46.9	879.5	36.9	0.0	0.0	0.0	11	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Transfer from Facilities Capital Improvement Unit to Comply with Vacancy Factor Guidelines	TrIn	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.0										
FY15 Management Plan Total		2,268.8	1,305.5	46.9	879.5	36.9	0.0	0.0	0.0	11	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	28.5	28.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		28.5										
FY2016 Health Insurance Rate Reduction	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.2										
FY16 Adjusted Base Total		2,296.1	1,332.8	46.9	879.5	36.9	0.0	0.0	0.0	11	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		2,296.1	1,332.8	46.9	879.5	36.9	0.0	0.0	0.0	11	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Classification and Furlough**

<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	851.0	801.1	1.9	15.5	32.5	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		851.0										
FY15 Conference Committee Total		851.0	801.1	1.9	15.5	32.5	0.0	0.0	0.0	7	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		851.0	801.1	1.9	15.5	32.5	0.0	0.0	0.0	7	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		851.0	801.1	1.9	15.5	32.5	0.0	0.0	0.0	7	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	17.4	17.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.4										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.9										
FY16 Adjusted Base Total		867.5	817.6	1.9	15.5	32.5	0.0	0.0	0.0	7	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		867.5	817.6	1.9	15.5	32.5	0.0	0.0	0.0	7	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Out-of-State Contractual**

<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>
		* * * FY15 Conference Committee * * *										
FY15 Conference Committee 1004 Gen Fund (UGF) 300.0	ConfCom	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
FY15 Conference Committee Total		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY15 Conference Committee to FY15 Authorized * * *										
FY15 Authorized Total		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY15 Authorized to FY15 Management Plan * * *										
FY15 Management Plan Total		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *										
FY16 Adjusted Base Total		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *										
FY16 Governor Request Total		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Inmate Transportation**

<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	2,878.5	1,354.3	858.5	633.2	32.5	0.0	0.0	0.0	11	0	0
1004 Gen Fund (UGF)		2,738.5										
1007 I/A Rcpts (Other)		140.0										
FY15 Conference Committee Total		2,878.5	1,354.3	858.5	633.2	32.5	0.0	0.0	0.0	11	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-250.0	0.0	-250.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-250.0										
FY15 Authorized Total		2,628.5	1,354.3	608.5	633.2	32.5	0.0	0.0	0.0	11	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		2,628.5	1,354.3	608.5	633.2	32.5	0.0	0.0	0.0	11	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases - ACOA	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.6										
FY2016 Salary Increases	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.9										
FY2016 Health Insurance Rate Reduction - ACOA	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										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
FY16 Adjusted Base Total		2,638.7	1,364.5	608.5	633.2	32.5	0.0	0.0	0.0	11	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		2,638.7	1,364.5	608.5	633.2	32.5	0.0	0.0	0.0	11	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Point of Arrest**

<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>
FY15 Conference Committee	ConfCom	628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		628.7										
FY15 Conference Committee Total		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY15 Conference Committee to FY15 Authorized ***												
FY15 Authorized Total		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY15 Authorized to FY15 Management Plan ***												
FY15 Management Plan Total		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY15 Management Plan to FY16 Adjusted Base ***												
FY16 Adjusted Base Total		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY16 Adjusted Base to FY16 Governor Request ***												
FY16 Governor Request Total		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Anchorage Correctional Complex**

<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	27,568.3	24,498.0	1.8	980.2	2,088.3	0.0	0.0	0.0	238	0	0
1002 Fed Rcpts (Fed)		5,033.8										
1004 Gen Fund (UGF)		19,914.7										
1005 GF/Prgm (DGF)		2,619.8										
FY15 Conference Committee Total		27,568.3	24,498.0	1.8	980.2	2,088.3	0.0	0.0	0.0	238	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		27,568.3	24,498.0	1.8	980.2	2,088.3	0.0	0.0	0.0	238	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Align Authority Within the 24-Hour Institutional Facilities for Projected Prisoner Housing Costs	TrIn	705.1	0.0	0.0	0.0	705.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		705.1										
Align Authority Within the 24-Hour Institutional Facilities for Projected Prisoner Housing Costs	TrOut	-223.2	-223.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-223.2										
FY15 Management Plan Total		28,050.2	24,274.8	1.8	980.2	2,793.4	0.0	0.0	0.0	238	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases - ACOA	SalAdj	152.7	152.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		13.7										
1004 Gen Fund (UGF)		139.0										
FY2016 Salary Increases	SalAdj	100.6	100.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		44.2										
1004 Gen Fund (UGF)		56.4										
FY2016 Health Insurance Rate Reduction - ACOA	SalAdj	-60.1	-60.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-9.2										
1004 Gen Fund (UGF)		-50.9										
FY2016 Health Insurance Rate Reduction	SalAdj	-3.7	-3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.4										
1004 Gen Fund (UGF)		-2.3										
FY16 Adjusted Base Total		28,239.7	24,464.3	1.8	980.2	2,793.4	0.0	0.0	0.0	238	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		28,239.7	24,464.3	1.8	980.2	2,793.4	0.0	0.0	0.0	238	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Anvil Mountain Correctional Center**

<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	5,897.2	5,255.2	19.0	207.6	415.4	0.0	0.0	0.0	39	0	0
1004 Gen Fund (UGF)		5,872.3										
1007 I/A Rcpts (Other)		24.9										
FY15 Conference Committee Total		5,897.2	5,255.2	19.0	207.6	415.4	0.0	0.0	0.0	39	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		5,897.2	5,255.2	19.0	207.6	415.4	0.0	0.0	0.0	39	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Transfer from Spring Creek Correctional Center to Comply with Vacancy Factor Guidelines	TrIn	43.0	43.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		43.0										
Align Authority Within the 24-Hour Institutional Facilities for Projected Prisoner Housing Costs	TrIn	67.6	0.0	0.0	0.0	67.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		67.6										
FY15 Management Plan Total		6,007.8	5,298.2	19.0	207.6	483.0	0.0	0.0	0.0	39	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases - ACOA	SalAdj	35.5	35.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		35.5										
FY2016 Salary Increases	SalAdj	22.5	22.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.5										
FY2016 Health Insurance Rate Reduction - ACOA	SalAdj	-10.2	-10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10.2										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.9										
FY16 Adjusted Base Total		6,054.7	5,345.1	19.0	207.6	483.0	0.0	0.0	0.0	39	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		6,054.7	5,345.1	19.0	207.6	483.0	0.0	0.0	0.0	39	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Combined Hiland Mountain Correctional Center**

<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>
*** FY15 Conference Committee ***												
FY15 Conference Committee	ConfCom	11,573.7	10,305.9	0.0	395.5	872.3	0.0	0.0	0.0	95	0	0
1004 Gen Fund (UGF)		11,573.7										
FY15 Conference Committee Total		11,573.7	10,305.9	0.0	395.5	872.3	0.0	0.0	0.0	95	0	0
*** Changes from FY15 Conference Committee to FY15 Authorized ***												
FY15 Authorized Total		11,573.7	10,305.9	0.0	395.5	872.3	0.0	0.0	0.0	95	0	0
*** Changes from FY15 Authorized to FY15 Management Plan ***												
Align Authority Within the 24-Hour Institutional Facilities for Projected Prisoner Housing Costs	TrIn	541.3	0.0	0.0	0.0	541.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		541.3										
Align Authority Within the 24-Hour Institutional Facilities for Projected Prisoner Housing Costs	TrOut	-6.8	-6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.8										
FY15 Management Plan Total		12,108.2	10,299.1	0.0	395.5	1,413.6	0.0	0.0	0.0	95	0	0
*** Changes from FY15 Management Plan to FY16 Adjusted Base ***												
FY2016 Salary Increases - ACOA	SalAdj	68.8	68.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		68.8										
FY2016 Salary Increases	SalAdj	36.6	36.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		36.6										
FY2016 Health Insurance Rate Reduction - ACOA	SalAdj	-25.1	-25.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-25.1										
FY2016 Health Insurance Rate Reduction	SalAdj	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.8										
FY16 Adjusted Base Total		12,186.7	10,377.6	0.0	395.5	1,413.6	0.0	0.0	0.0	95	0	0
*** Changes from FY16 Adjusted Base to FY16 Governor Request ***												
FY16 Governor Request Total		12,186.7	10,377.6	0.0	395.5	1,413.6	0.0	0.0	0.0	95	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Fairbanks Correctional Center**

<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	10,827.5	9,584.8	15.5	308.9	918.3	0.0	0.0	0.0	88	0	0
1004 Gen Fund (UGF)		10,827.5										
FY15 Conference Committee Total		10,827.5	9,584.8	15.5	308.9	918.3	0.0	0.0	0.0	88	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		10,827.5	9,584.8	15.5	308.9	918.3	0.0	0.0	0.0	88	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Align Authority Within the 24-Hour Institutional Facilities for Projected Prisoner Housing Costs	TrIn	214.9	0.0	0.0	0.0	214.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		214.9										
Align Authority Within the 24-Hour Institutional Facilities for Projected Prisoner Housing Costs	TrOut	-96.6	-96.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-96.6										
FY15 Management Plan Total		10,945.8	9,488.2	15.5	308.9	1,133.2	0.0	0.0	0.0	88	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases - ACOA	SalAdj	63.8	63.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		63.8										
FY2016 Salary Increases	SalAdj	32.6	32.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		32.6										
FY2016 Health Insurance Rate Reduction - ACOA	SalAdj	-23.4	-23.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-23.4										
FY2016 Health Insurance Rate Reduction	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.5										
FY16 Adjusted Base Total		11,017.3	9,559.7	15.5	308.9	1,133.2	0.0	0.0	0.0	88	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		11,017.3	9,559.7	15.5	308.9	1,133.2	0.0	0.0	0.0	88	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Goose Creek Correctional Center**

<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>
*** FY15 Conference Committee ***												
FY15 Conference Committee	ConfCom	49,989.0	31,374.4	0.0	14,015.1	4,599.5	0.0	0.0	0.0	334	0	0
1004 Gen Fund (UGF)		49,989.0										
FY15 Conference Committee Total		49,989.0	31,374.4	0.0	14,015.1	4,599.5	0.0	0.0	0.0	334	0	0
*** Changes from FY15 Conference Committee to FY15 Authorized ***												
FY15 Authorized Total		49,989.0	31,374.4	0.0	14,015.1	4,599.5	0.0	0.0	0.0	334	0	0
*** Changes from FY15 Authorized to FY15 Management Plan ***												
Transfer Education Coordinator (20-3006) to Palmer Correctional Center for Offender Education Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Maintenance Specialist Electrician (20-?338) to Physical Health Care and Reclass to Nurse I/II	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY15 Management Plan Total		49,989.0	31,374.4	0.0	14,015.1	4,599.5	0.0	0.0	0.0	332	0	0
*** Changes from FY15 Management Plan to FY16 Adjusted Base ***												
FY2016 Salary Increases - ACOA	SalAdj	195.5	195.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		195.5										
FY2016 Salary Increases	SalAdj	117.4	117.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		117.4										
FY2016 Health Insurance Rate Reduction - ACOA	SalAdj	-87.7	-87.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-87.7										
FY2016 Health Insurance Rate Reduction	SalAdj	-5.4	-5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.4										
Transfer to Various Components for Centralized Departmental Support	TrOut	-3,875.0	0.0	0.0	-3,875.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3,875.0										
FY16 Adjusted Base Total		46,333.8	31,594.2	0.0	10,140.1	4,599.5	0.0	0.0	0.0	332	0	0
*** Changes from FY16 Adjusted Base to FY16 Governor Request ***												
FY16 Governor Request Total		46,333.8	31,594.2	0.0	10,140.1	4,599.5	0.0	0.0	0.0	332	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Ketchikan Correctional Center**

<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	4,513.2	4,118.2	15.5	137.2	242.3	0.0	0.0	0.0	35	0	0
1004 Gen Fund (UGF)		4,513.2										
FY15 Conference Committee Total		4,513.2	4,118.2	15.5	137.2	242.3	0.0	0.0	0.0	35	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		4,513.2	4,118.2	15.5	137.2	242.3	0.0	0.0	0.0	35	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Align Authority Within the 24-Hour Institutional Facilities for Projected Prisoner Housing Costs	TrIn	93.7	0.0	0.0	0.0	93.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		93.7										
Align Authority Within the 24-Hour Institutional Facilities for Projected Prisoner Housing Costs	TrOut	-276.3	-276.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-276.3										
FY15 Management Plan Total		4,330.6	3,841.9	15.5	137.2	336.0	0.0	0.0	0.0	35	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases - ACOA	SalAdj	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.0										
FY2016 Salary Increases	SalAdj	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.6										
FY2016 Health Insurance Rate Reduction - ACOA	SalAdj	-9.3	-9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.3										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.9										
FY16 Adjusted Base Total		4,360.0	3,871.3	15.5	137.2	336.0	0.0	0.0	0.0	35	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		4,360.0	3,871.3	15.5	137.2	336.0	0.0	0.0	0.0	35	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Lemon Creek Correctional Center**

<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	9,717.1	8,232.4	15.5	804.8	664.4	0.0	0.0	0.0	74	0	0
1004 Gen Fund (UGF)		9,228.2										
1007 I/A Rcpts (Other)		488.9										
FY15 Conference Committee Total		9,717.1	8,232.4	15.5	804.8	664.4	0.0	0.0	0.0	74	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		9,717.1	8,232.4	15.5	804.8	664.4	0.0	0.0	0.0	74	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Align Authority Within the 24-Hour Institutional Facilities for Projected Prisoner Housing Costs	TrIn	474.8	0.0	0.0	0.0	474.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		474.8										
Align Authority Within the 24-Hour Institutional Facilities for Projected Prisoner Housing Costs	TrOut	-152.0	-152.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-152.0										
FY15 Management Plan Total		10,039.9	8,080.4	15.5	804.8	1,139.2	0.0	0.0	0.0	74	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases - ACOA	SalAdj	50.8	50.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.8										
FY2016 Salary Increases	SalAdj	33.4	33.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		30.6										
1007 I/A Rcpts (Other)		2.8										
FY2016 Health Insurance Rate Reduction - ACOA	SalAdj	-19.7	-19.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-19.7										
FY2016 Health Insurance Rate Reduction	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.5										
FY16 Adjusted Base Total		10,102.9	8,143.4	15.5	804.8	1,139.2	0.0	0.0	0.0	74	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		10,102.9	8,143.4	15.5	804.8	1,139.2	0.0	0.0	0.0	74	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Matanuska-Susitna Correctional Center**

<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	4,467.0	4,077.7	0.0	131.1	258.2	0.0	0.0	0.0	36	0	0
1004 Gen Fund (UGF)		4,467.0										
FY15 Conference Committee Total		4,467.0	4,077.7	0.0	131.1	258.2	0.0	0.0	0.0	36	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		4,467.0	4,077.7	0.0	131.1	258.2	0.0	0.0	0.0	36	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Align Authority Within the 24-Hour Institutional Facilities for Projected Prisoner Housing Costs	TrIn	60.7	0.0	0.0	0.0	60.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		60.7										
Align Authority Within the 24-Hour Institutional Facilities for Projected Prisoner Housing Costs	TrOut	-53.3	-53.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-53.3										
FY15 Management Plan Total		4,474.4	4,024.4	0.0	131.1	318.9	0.0	0.0	0.0	36	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases - ACOA	SalAdj	27.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		27.0										
FY2016 Salary Increases	SalAdj	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.6										
FY2016 Health Insurance Rate Reduction - ACOA	SalAdj	-9.6	-9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.6										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.9										
FY16 Adjusted Base Total		4,505.5	4,055.5	0.0	131.1	318.9	0.0	0.0	0.0	36	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		4,505.5	4,055.5	0.0	131.1	318.9	0.0	0.0	0.0	36	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Palmer Correctional Center**

<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>
*** FY15 Conference Committee ***												
FY15 Conference Committee	ConfCom	13,173.3	11,278.1	0.5	545.8	1,348.9	0.0	0.0	0.0	106	0	0
1004 Gen Fund (UGF)		13,173.3										
FY15 Conference Committee Total		13,173.3	11,278.1	0.5	545.8	1,348.9	0.0	0.0	0.0	106	0	0
*** Changes from FY15 Conference Committee to FY15 Authorized ***												
FY15 Authorized Total		13,173.3	11,278.1	0.5	545.8	1,348.9	0.0	0.0	0.0	106	0	0
*** Changes from FY15 Authorized to FY15 Management Plan ***												
Transfer Education Coordinator (20-3006) from Goose Creek Correctional Center for Offender Education Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority Within the 24-Hour Institutional Facilities for Projected Prisoner Housing Costs	TrIn	279.9	0.0	0.0	0.0	279.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		279.9										
Align Authority Within the 24-Hour Institutional Facilities for Projected Prisoner Housing Costs	TrOut	-272.8	-272.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-272.8										
FY15 Management Plan Total		13,180.4	11,005.3	0.5	545.8	1,628.8	0.0	0.0	0.0	107	0	0
*** Changes from FY15 Management Plan to FY16 Adjusted Base ***												
FY2016 Salary Increases - ACOA	SalAdj	70.7	70.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		70.7										
FY2016 Salary Increases	SalAdj	37.3	37.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		37.3										
FY2016 Health Insurance Rate Reduction - ACOA	SalAdj	-28.7	-28.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-28.7										
FY2016 Health Insurance Rate Reduction	SalAdj	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.8										
FY16 Adjusted Base Total		13,257.9	11,082.8	0.5	545.8	1,628.8	0.0	0.0	0.0	107	0	0
*** Changes from FY16 Adjusted Base to FY16 Governor Request ***												
FY16 Governor Request Total		13,257.9	11,082.8	0.5	545.8	1,628.8	0.0	0.0	0.0	107	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Spring Creek Correctional Center**

<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	22,679.8	20,438.4	15.0	665.4	1,561.0	0.0	0.0	0.0	175	0	0
1004 Gen Fund (UGF)		22,679.8										
FY15 Conference Committee Total		22,679.8	20,438.4	15.0	665.4	1,561.0	0.0	0.0	0.0	175	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		22,679.8	20,438.4	15.0	665.4	1,561.0	0.0	0.0	0.0	175	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Align Authority Within the 24-Hour Institutional Facilities for Projected Prisoner Housing Costs	TrIn	575.2	0.0	0.0	0.0	575.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		575.2										
Transfer Correctional Officer I/II (20-8209) to Education Programs and Reclass to Program Coordinator I	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer and Reclass Three Correctional Officer Positions to Physical Health Care for Prisoner Medical Care	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Transfer to Anvil Mountain and Yukon-Kuskokwim Correctional Centers to Comply with Vacancy Factor	TrOut	-293.0	-293.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-293.0										
Align Authority Within the 24-Hour Institutional Facilities for Projected Prisoner Housing Costs	TrOut	-2,295.0	-2,295.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,295.0										
FY15 Management Plan Total		20,667.0	17,850.4	15.0	665.4	2,136.2	0.0	0.0	0.0	171	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases - ACOA	SalAdj	118.3	118.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		118.3										
FY2016 Salary Increases	SalAdj	58.3	58.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		58.3										
FY2016 Health Insurance Rate Reduction - ACOA	SalAdj	-45.8	-45.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-45.8										
FY2016 Health Insurance Rate Reduction	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										
FY16 Adjusted Base Total		20,794.8	17,978.2	15.0	665.4	2,136.2	0.0	0.0	0.0	171	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		20,794.8	17,978.2	15.0	665.4	2,136.2	0.0	0.0	0.0	171	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Wildwood Correctional Center**

<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	14,772.4	12,567.1	14.7	734.6	1,456.0	0.0	0.0	0.0	118	0	0
1004 Gen Fund (UGF)		14,764.4										
1005 GF/Prgm (DGF)		8.0										
FY15 Conference Committee Total		14,772.4	12,567.1	14.7	734.6	1,456.0	0.0	0.0	0.0	118	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		14,772.4	12,567.1	14.7	734.6	1,456.0	0.0	0.0	0.0	118	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Align Authority Within the 24-Hour Institutional Facilities for Projected Prisoner Housing Costs	TrIn	321.8	0.0	0.0	0.0	321.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		321.8										
Align Authority Within the 24-Hour Institutional Facilities for Projected Prisoner Housing Costs	TrOut	-305.9	-305.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-305.9										
FY15 Management Plan Total		14,788.3	12,261.2	14.7	734.6	1,777.8	0.0	0.0	0.0	118	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases - ACOA	SalAdj	78.1	78.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		78.1										
FY2016 Salary Increases	SalAdj	42.7	42.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		42.7										
FY2016 Health Insurance Rate Reduction - ACOA	SalAdj	-32.4	-32.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-32.4										
FY2016 Health Insurance Rate Reduction	SalAdj	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.1										
FY16 Adjusted Base Total		14,874.6	12,347.5	14.7	734.6	1,777.8	0.0	0.0	0.0	118	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		14,874.6	12,347.5	14.7	734.6	1,777.8	0.0	0.0	0.0	118	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Yukon-Kuskokwim Correctional Center**

<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>
*** FY15 Conference Committee ***												
FY15 Conference Committee	ConfCom	7,219.6	6,391.4	17.3	201.4	609.5	0.0	0.0	0.0	40	0	0
1004 Gen Fund (UGF)		7,159.6										
1007 I/A Rcpts (Other)		60.0										
FY15 Conference Committee Total		7,219.6	6,391.4	17.3	201.4	609.5	0.0	0.0	0.0	40	0	0
*** Changes from FY15 Conference Committee to FY15 Authorized ***												
FY15 Authorized Total		7,219.6	6,391.4	17.3	201.4	609.5	0.0	0.0	0.0	40	0	0
*** Changes from FY15 Authorized to FY15 Management Plan ***												
Transfer from Spring Creek Correctional Center to Comply with Vacancy Factor Guidelines	TrIn	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										
Align Authority Within the 24-Hour Institutional Facilities for Projected Prisoner Housing Costs	TrIn	346.9	0.0	0.0	0.0	346.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		346.9										
FY15 Management Plan Total		7,816.5	6,641.4	17.3	201.4	956.4	0.0	0.0	0.0	40	0	0
*** Changes from FY15 Management Plan to FY16 Adjusted Base ***												
FY2016 Salary Increases - ACOA	SalAdj	40.4	40.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		40.4										
FY2016 Salary Increases	SalAdj	26.1	26.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		26.1										
FY2016 Health Insurance Rate Reduction - ACOA	SalAdj	-10.5	-10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10.5										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.9										
FY16 Adjusted Base Total		7,871.6	6,696.5	17.3	201.4	956.4	0.0	0.0	0.0	40	0	0
*** Changes from FY16 Adjusted Base to FY16 Governor Request ***												
FY16 Governor Request Total		7,871.6	6,696.5	17.3	201.4	956.4	0.0	0.0	0.0	40	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Probation and Parole Director's Office**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	730.5	485.2	16.0	186.3	43.0	0.0	0.0	0.0	4	0	0
1002 Fed Rcpts (Fed)		50.0										
1004 Gen Fund (UGF)		680.5										
FY15 Conference Committee Total		730.5	485.2	16.0	186.3	43.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		730.5	485.2	16.0	186.3	43.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		730.5	485.2	16.0	186.3	43.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.6										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.6										
FY16 Adjusted Base Total		740.5	495.2	16.0	186.3	43.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		740.5	495.2	16.0	186.3	43.0	0.0	0.0	0.0	4	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Statewide Probation and Parole**

<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	15,490.8	13,422.4	257.8	1,551.9	258.7	0.0	0.0	0.0	142	0	0
1004 Gen Fund (UGF)		15,289.4										
1007 I/A Rcpts (Other)		201.4										
FY15 Conference Committee Total		15,490.8	13,422.4	257.8	1,551.9	258.7	0.0	0.0	0.0	142	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		15,490.8	13,422.4	257.8	1,551.9	258.7	0.0	0.0	0.0	142	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Transfer Positions Associated with the PACE Program [Ch. 83 SLA 2014 (SB64)] from the Commissioner's Office	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13	0	0
Align Authority for the Probationer Accountability with Certain Enforcement Program	LIT	0.0	1,044.5	0.0	-1,044.5	0.0	0.0	0.0	0.0	0	0	0
FY15 Management Plan Total		15,490.8	14,466.9	257.8	507.4	258.7	0.0	0.0	0.0	155	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	308.5	308.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		284.9										
1007 I/A Rcpts (Other)		23.6										
FY2016 Health Insurance Rate Reduction	SalAdj	-7.1	-7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.1										
Transfer from the Office of the Commissioner for Reallocation of Fiscal Note Funding [Ch. 83, SLA 2014 (SB64)]	TrIn	1,443.6	1,105.7	12.5	234.4	91.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,443.6										
FY16 Adjusted Base Total		17,235.8	15,874.0	270.3	741.8	349.7	0.0	0.0	0.0	155	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		17,235.8	15,874.0	270.3	741.8	349.7	0.0	0.0	0.0	155	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Electronic Monitoring**

<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	3,422.5	1,767.9	0.0	1,503.5	151.1	0.0	0.0	0.0	17	0	0
1004 Gen Fund (UGF)		1,791.8										
1005 GF/Prgm (DGF)		1,630.7										
FY15 Conference Committee Total		3,422.5	1,767.9	0.0	1,503.5	151.1	0.0	0.0	0.0	17	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		3,422.5	1,767.9	0.0	1,503.5	151.1	0.0	0.0	0.0	17	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		3,422.5	1,767.9	0.0	1,503.5	151.1	0.0	0.0	0.0	17	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	33.6	33.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.8										
1005 GF/Prgm (DGF)		16.8										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
1005 GF/Prgm (DGF)		-0.3										
Transfer from the Office of the Commissioner for Reallocation of Fiscal Note Funding [Ch. 83, SLA 2014 (SB64)]	TrIn	125.1	0.0	0.0	125.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.8										
1005 GF/Prgm (DGF)		106.3										
FY16 Adjusted Base Total		3,580.6	1,800.9	0.0	1,628.6	151.1	0.0	0.0	0.0	17	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		3,580.6	1,800.9	0.0	1,628.6	151.1	0.0	0.0	0.0	17	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Regional and Community Jails**

<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	10,486.6	0.0	0.0	10,486.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10,486.6										
FY15 Conference Committee Total		10,486.6	0.0	0.0	10,486.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		10,486.6	0.0	0.0	10,486.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		10,486.6	0.0	0.0	10,486.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		10,486.6	0.0	0.0	10,486.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		10,486.6	0.0	0.0	10,486.6	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Community Residential Centers**

<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	25,164.5	0.0	0.0	25,164.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22,833.4										
1005 GF/Prgm (DGF)		2,331.1										
FY15 Conference Committee Total		25,164.5	0.0	0.0	25,164.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		25,164.5	0.0	0.0	25,164.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		25,164.5	0.0	0.0	25,164.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		25,164.5	0.0	0.0	25,164.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		25,164.5	0.0	0.0	25,164.5	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Parole Board**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	846.7	704.0	41.7	76.5	24.5	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		846.7										
FY15 Conference Committee Total		846.7	704.0	41.7	76.5	24.5	0.0	0.0	0.0	5	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		846.7	704.0	41.7	76.5	24.5	0.0	0.0	0.0	5	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Transfer Position (20-4484) Associated with the PACE Program [Ch. 83 SLA 2014 (SB64)] from the Commissioner's Office	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority for the Probationer Accountability with Certain Enforcement Program	LIT	0.0	92.0	-10.0	-67.5	-14.5	0.0	0.0	0.0	0	0	0
FY15 Management Plan Total		846.7	796.0	31.7	9.0	10.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	12.9	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.0										
1007 I/A Rcpts (Other)		1.9										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
Transfer from the Office of the Commissioner for Reallocation of Fiscal Note Funding [Ch. 83, SLA 2014 (SB64)]	TrIn	160.1	135.8	10.5	6.8	7.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		160.1										
FY16 Adjusted Base Total		1,019.4	944.4	42.2	15.8	17.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		1,019.4	944.4	42.2	15.8	17.0	0.0	0.0	0.0	6	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Health and Rehabilitation Services
Allocation: Health and Rehabilitation Director's Office**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
Transfer from Various Components to Establish New Division of Health and Rehabilitation Services 1004 Gen Fund (UGF) 866.1	TrIn	866.1	768.6	20.0	60.0	17.5	0.0	0.0	0.0	8	0	0
FY16 Adjusted Base Total		866.1	768.6	20.0	60.0	17.5	0.0	0.0	0.0	8	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		866.1	768.6	20.0	60.0	17.5	0.0	0.0	0.0	8	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Health and Rehabilitation Services
Allocation: Physical Health Care**

<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	34,761.2	15,777.8	60.3	16,797.3	2,125.8	0.0	0.0	0.0	140	0	0
1004 Gen Fund (UGF)		26,230.3										
1005 GF/Prgm (DGF)		85.0										
1171 PFD Crim (DGF)		8,445.9										
FY15 Conference Committee Total		34,761.2	15,777.8	60.3	16,797.3	2,125.8	0.0	0.0	0.0	140	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		34,761.2	15,777.8	60.3	16,797.3	2,125.8	0.0	0.0	0.0	140	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Add Medical Officer (20-x342) for Dental Oversight at the Goose Creek Correctional Center	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Behavioral Health Care for Dental Oversight at the Goose Creek Correctional Center	TrIn	127.4	127.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		127.4										
Transfer and Reclass Three Positions from Spring Creek Correctional Center for Prisoner Medical Care	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Transfer Maintenance Specialist Electrician (20-?338) from Goose Creek Correctional Center and Reclass to Nurse I/II	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY15 Management Plan Total		34,888.6	15,905.2	60.3	16,797.3	2,125.8	0.0	0.0	0.0	145	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	343.6	343.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		343.6										
FY2016 Health Insurance Rate Reduction	SalAdj	-8.4	-8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.4										
Transfer from Goose Creek Correctional Center for Centralized Departmental Support	TrIn	2,600.0	0.0	0.0	2,600.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,600.0										
Transfer to the Health and Rehabilitative Services Director's Office for New Division	TrOut	-397.8	-88.8	-10.0	-289.0	-10.0	0.0	0.0	0.0	-6	0	0
1004 Gen Fund (UGF)		-397.8										
FY16 Adjusted Base Total		37,426.0	16,151.6	50.3	19,108.3	2,115.8	0.0	0.0	0.0	139	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
Permanent Fund Dividend Criminal Funds Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9,534.5										
1171 PFD Crim (DGF)		9,534.5										
FY16 Governor Request Total		37,426.0	16,151.6	50.3	19,108.3	2,115.8	0.0	0.0	0.0	139	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Health and Rehabilitation Services
Allocation: Behavioral Health Care**

<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	8,946.4	6,283.1	15.0	1,900.3	748.0	0.0	0.0	0.0	57	0	0
1004 Gen Fund (UGF)		2,178.7										
1007 I/A Rcpts (Other)		267.3										
1037 GF/MH (UGF)		6,024.6										
1092 MHTAAR (Other)		475.8										
FY15 Conference Committee Total		8,946.4	6,283.1	15.0	1,900.3	748.0	0.0	0.0	0.0	57	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		8,946.4	6,283.1	15.0	1,900.3	748.0	0.0	0.0	0.0	57	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Delete Mental Health Clinician IV (20-?342) for New Medical Officer to Provide Dental Oversight at Goose Crk Corr Cntr	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to Physical Health Care for Dental Oversight at the Goose Creek Correctional Center	TrOut	-127.4	-127.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-127.4										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	217.0	0.0	-217.0	0.0	0.0	0.0	0.0	0	0	0
FY15 Management Plan Total		8,819.0	6,372.7	15.0	1,683.3	748.0	0.0	0.0	0.0	56	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
Reverse Mental Health Trust Recommendations	OTI	-475.8	0.0	0.0	0.0	0.0	0.0	0.0	-475.8	0	0	0
1092 MHTAAR (Other)		-475.8										
FY2016 Salary Increases	SalAdj	140.1	140.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		26.7										
1007 I/A Rcpts (Other)		4.1										
1037 GF/MH (UGF)		104.6										
1092 MHTAAR (Other)		4.7										
FY2016 Health Insurance Rate Reduction	SalAdj	-4.2	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.6										
1037 GF/MH (UGF)		-3.6										
Transfer to the Health and Rehabilitative Services Director's Office for New Division	TrOut	-413.0	-146.5	-10.0	-251.5	-5.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-413.0										
MH Trust: Dis Justice - Rural Reentry & Fetal Alcohol Syndrome Education Pilot (FY15-FY19)	IncT	120.0	0.0	0.0	0.0	0.0	0.0	0.0	120.0	0	0	0
1092 MHTAAR (Other)		120.0										
MH Trust: Dis Justice - Grant 571 Implement APIC Discharge Planning Model in Department of Corrections (FY14-FY16)	IncT	260.0	0.0	0.0	0.0	0.0	0.0	0.0	260.0	0	0	0
1092 MHTAAR (Other)		260.0										
MH Trust: Dis Justice - Grant 4299 Training for Department of Corrections Mental Health Staff (FY15-FY17)	IncT	25.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	0	0	0
1092 MHTAAR (Other)		25.0										
MH Trust: Dis Justice - Grant 3507 Maintain Research Analyst (FY15-FY19)	IncT	70.8	0.0	0.0	0.0	0.0	0.0	0.0	70.8	0	0	0
1092 MHTAAR (Other)		70.8										

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Health and Rehabilitation Services
Allocation: Behavioral Health Care**

<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 FY15 Management Plan to FY16 Adjusted Base * * * (continued)												
FY16 Adjusted Base Total		8,541.9	6,362.1	5.0	1,431.8	743.0	0.0	0.0	0.0	55	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
MH Trust: Dis Justice - Grant 3507 Expand Research Analyst (FY16-FY19)	IncT	26.4	26.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 26.4												
FY16 Governor Request Total		8,568.3	6,388.5	5.0	1,431.8	743.0	0.0	0.0	0.0	55	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Health and Rehabilitation Services
Allocation: Substance Abuse Treatment Program**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	3,921.0	206.6	10.0	3,692.4	12.0	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts (Fed)		65.0										
1004 Gen Fund (UGF)		2,173.7										
1007 I/A Rcpts (Other)		70.8										
1037 GF/MH (UGF)		1,611.5										
FY15 Conference Committee Total		3,921.0	206.6	10.0	3,692.4	12.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		3,921.0	206.6	10.0	3,692.4	12.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Transfer Criminal Justice Technician II (20-6615) from Education Program for Expanded Reporting	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	45.7	0.0	-45.7	0.0	0.0	0.0	0.0	0	0	0
FY15 Management Plan Total		3,921.0	252.3	10.0	3,646.7	12.0	0.0	0.0	0.0	3	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.4										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
Transfer from Goose Creek Correctional Center for Centralized Departmental Support	TrIn	700.0	0.0	0.0	700.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		700.0										
Transfer to the Health and Rehabilitative Services Director's Office for New Division	TrOut	-55.3	-45.3	0.0	-7.5	-2.5	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-55.3										
FY16 Adjusted Base Total		4,570.8	212.1	10.0	4,339.2	9.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		4,570.8	212.1	10.0	4,339.2	9.5	0.0	0.0	0.0	2	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Health and Rehabilitation Services
Allocation: Sex Offender Management Program**

<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	3,158.6	756.9	10.0	2,379.7	12.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		3,158.6										
FY15 Conference Committee Total		3,158.6	756.9	10.0	2,379.7	12.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		3,158.6	756.9	10.0	2,379.7	12.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	60.7	0.0	-60.7	0.0	0.0	0.0	0.0	0	0	0
FY15 Management Plan Total		3,158.6	817.6	10.0	2,319.0	12.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	17.8	17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.8										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
FY16 Adjusted Base Total		3,176.1	835.1	10.0	2,319.0	12.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		3,176.1	835.1	10.0	2,319.0	12.0	0.0	0.0	0.0	6	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Health and Rehabilitation Services
Allocation: Domestic Violence Program**

<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>
		* * * FY15 Conference Committee * * *										
FY15 Conference Committee 1004 Gen Fund (UGF) 175.0	ConfCom	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
FY15 Conference Committee Total		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY15 Conference Committee to FY15 Authorized * * *										
FY15 Authorized Total		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY15 Authorized to FY15 Management Plan * * *										
FY15 Management Plan Total		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *										
FY16 Adjusted Base Total		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *										
FY16 Governor Request Total		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Offender Habilitation
Allocation: Education Programs**

<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	670.1	214.0	10.0	297.9	148.2	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		513.8										
1007 I/A Rcpts (Other)		156.3										
FY15 Conference Committee Total		670.1	214.0	10.0	297.9	148.2	0.0	0.0	0.0	2	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		670.1	214.0	10.0	297.9	148.2	0.0	0.0	0.0	2	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Transfer Correctional Officer I/II (20-8209) from Spring Creek Correctional Center to Education Programs	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Criminal Justice Technician II (20-6615) to Substance Abuse Treatment Program for Expanded Reporting	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY15 Management Plan Total		670.1	214.0	10.0	297.9	148.2	0.0	0.0	0.0	2	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.6										
Transfer from Goose Creek Correctional Center for Centralized Departmental Support	TrIn	275.0	0.0	0.0	275.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		275.0										
FY16 Adjusted Base Total		949.7	218.6	10.0	572.9	148.2	0.0	0.0	0.0	2	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		949.7	218.6	10.0	572.9	148.2	0.0	0.0	0.0	2	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Offender Habilitation
Allocation: Vocational Education Programs**

<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	306.0	0.0	0.0	306.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		306.0										
FY15 Conference Committee Total		306.0	0.0	0.0	306.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		306.0	0.0	0.0	306.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		306.0	0.0	0.0	306.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
Transfer from Goose Creek Correctional Center for Centralized Departmental Support	TrIn	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		300.0										
FY16 Adjusted Base Total		606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Recidivism Reduction Grants
Allocation: Recidivism Reduction Grants**

<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>
Omnibus Crime/Corrections/Recidivism Bill Ch83 SLA2014 (SB64) (Sec2 Ch16 SLA2014 P47 L16 (HB266)) 1004 Gen Fund (UGF) 500.0	FisNot15	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
FY15 Authorized Total		500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY15 Conference Committee to FY15 Authorized * * *										
FY15 Management Plan Total		500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY15 Authorized to FY15 Management Plan * * *										
FY16 Adjusted Base Total		500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *										
FY16 Governor Request Total		500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *										

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: 24 Hour Institutional Utilities
Allocation: 24 Hour Institutional Utilities**

<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	10,224.2	0.0	0.0	10,224.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10,224.2										
FY15 Conference Committee Total		10,224.2	0.0	0.0	10,224.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		10,224.2	0.0	0.0	10,224.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		10,224.2	0.0	0.0	10,224.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		10,224.2	0.0	0.0	10,224.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		10,224.2	0.0	0.0	10,224.2	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Agency Unallocated Appropriation
Allocation: Agency Unallocated Appropriation**

<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	-284.2	0.0	-284.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-284.2										
FY15 Conference Committee Total		-284.2	0.0	-284.2	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	284.2	0.0	284.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		284.2										
FY15 Authorized Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY2016 Target Reduction	Unalloc	-3,925.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,925.0	0	0	0
1004 Gen Fund (UGF)		-3,925.0							-3,925.0			
FY16 Governor Request Total		-3,925.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,925.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Aid to School Districts
Allocation: Foundation Program**

<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	30,791.0	0.0	0.0	0.0	0.0	0.0	30,791.0	0.0	0	0	0
1043 Impact Aid (Fed)		20,791.0										
1066 Pub School (DGF)		10,000.0										
L Tracking FY2015 Estimated Draw for Foundation Expenditures from Public Education Fund	LangCC	1,123,874.9	0.0	0.0	0.0	0.0	0.0	1,123,874.9	0.0	0	0	0
1004 Gen Fund (UGF)		1,123,874.9										
FY15 Conference Committee Total		1,154,665.9	0.0	0.0	0.0	0.0	0.0	1,154,665.9	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
L Tracking FY2015 Estimated PEF Draw for Expenditures for Education BSA, Correspondence and Charter School Changes (HB278)	MisAdj	43,998.4	0.0	0.0	0.0	0.0	0.0	43,998.4	0.0	0	0	0
1004 Gen Fund (UGF)		43,998.4										
FY15 Authorized Total		1,198,664.3	0.0	0.0	0.0	0.0	0.0	1,198,664.3	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		1,198,664.3	0.0	0.0	0.0	0.0	0.0	1,198,664.3	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
L Reverse Tracking FY2015 Estimated PEF Draw for Expenditures for Education BSA, Correspondence and Charter School (HB278)	OTI	-43,998.4	0.0	0.0	0.0	0.0	0.0	-43,998.4	0.0	0	0	0
1004 Gen Fund (UGF)		-43,998.4										
FY16 Adjusted Base Total		1,154,665.9	0.0	0.0	0.0	0.0	0.0	1,154,665.9	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
L Reverse Tracking FY2015 Estimated Draw for Foundation Expenditures from Public Education Fund	OTI	-1,123,874.9	0.0	0.0	0.0	0.0	0.0	-1,123,874.9	0.0	0	0	0
1004 Gen Fund (UGF)		-1,123,874.9										
L Tracking Estimated FY2016 Foundation Expenditures from Public Education Fund-Student Count TBD November	MisAdj	1,177,316.2	0.0	0.0	0.0	0.0	0.0	1,177,316.2	0.0	0	0	0
1004 Gen Fund (UGF)		1,177,316.2										
Public School Trust Fund Additional Income Fund Available	Inc	3,000.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0	0	0
1066 Pub School (DGF)		3,000.0										
FY16 Governor Request Total		1,211,107.2	0.0	0.0	0.0	0.0	0.0	1,211,107.2	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Aid to School Districts
Allocation: Pupil Transportation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
L Tracking FY2015 Estimated Draw for Pupil Transportation Expenditures from the Public Education Fund 1004 Gen Fund (UGF) 76,773.9	LangCC	76,773.9	0.0	0.0	0.0	0.0	0.0	76,773.9	0.0	0	0	0
FY15 Conference Committee Total		76,773.9	0.0	0.0	0.0	0.0	0.0	76,773.9	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		76,773.9	0.0	0.0	0.0	0.0	0.0	76,773.9	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		76,773.9	0.0	0.0	0.0	0.0	0.0	76,773.9	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		76,773.9	0.0	0.0	0.0	0.0	0.0	76,773.9	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
L Reverse Tracking FY2015 Estimated Draw for Pupil Transportation Expenditures from the Public Education Fund 1004 Gen Fund (UGF) -76,773.9	OTI	-76,773.9	0.0	0.0	0.0	0.0	0.0	-76,773.9	0.0	0	0	0
L Tracking FY2016 Estimated Draw for Pupil Transportation Expenditures from the Public Education Fund 1004 Gen Fund (UGF) 79,624.7	MisAdj	79,624.7	0.0	0.0	0.0	0.0	0.0	79,624.7	0.0	0	0	0
FY16 Governor Request Total		79,624.7	0.0	0.0	0.0	0.0	0.0	79,624.7	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Aid to School Districts
Allocation: Additional Foundation Funding**

<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 FY15 Conference Committee to FY15 Authorized * * *												
L Education Bill State Aid to School Districts Ch15 SLA2014 (HB278) (Sec32b Ch18 SLA2014 P114 L16 (SB119)) 1004 Gen Fund (UGF) 42,953.5	Special	42,953.5	0.0	0.0	0.0	0.0	0.0	42,953.5	0.0	0	0	0
L Education Bill State Aid to School Districts Ch15 SLA2014 (HB278) (Sec32c Ch18 SLA2014 P114 L20 (SB119)) (FY15-FY16) 1004 Gen Fund (UGF) 32,243.7	MultiYr	32,243.7	0.0	0.0	0.0	0.0	0.0	32,243.7	0.0	0	0	0
L Education Bill State Aid to School Districts Ch15 SLA2014 (HB278) (Sec32d Ch18 SLA2014 P114 L24 (SB119)) (FY15-FY17) 1004 Gen Fund (UGF) 19,904.2	MultiYr	19,904.2	0.0	0.0	0.0	0.0	0.0	19,904.2	0.0	0	0	0
FY15 Authorized Total		95,101.4	0.0	0.0	0.0	0.0	0.0	95,101.4	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		95,101.4	0.0	0.0	0.0	0.0	0.0	95,101.4	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
L Remove FY15 State Aid to School Districts Ch15 SLA2014 (HB278) (Sec32b Ch18 SLA2014 P114 L16 (SB119)) 1004 Gen Fund (UGF) -42,953.5	OTI	-42,953.5	0.0	0.0	0.0	0.0	0.0	-42,953.5	0.0	0	0	0
L Remove FY16 State Aid to School Districts Ch15 SLA2014 (HB278) (Sec32c Ch18 SLA2014 P114 L20 (SB119)) FY15-FY16 1004 Gen Fund (UGF) -32,243.7	OTI	-32,243.7	0.0	0.0	0.0	0.0	0.0	-32,243.7	0.0	0	0	0
L Remove FY17 State Aid to School Districts Ch15 SLA2014 (HB278) (Sec32d Ch18 SLA2014 P114 L24 (SB119)) FY15-FY17 1004 Gen Fund (UGF) -19,904.2	OTI	-19,904.2	0.0	0.0	0.0	0.0	0.0	-19,904.2	0.0	0	0	0
FY16 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Support
Allocation: Boarding Home Grants**

<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	4,710.8	0.0	0.0	0.0	0.0	0.0	4,710.8	0.0	0	0	0
1004 Gen Fund (UGF)		4,710.8										
FY15 Conference Committee Total		4,710.8	0.0	0.0	0.0	0.0	0.0	4,710.8	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Education Bill Ch15 SLA2014 (HB278) (Sec10 Ch18 SLA2014 P97 L16 (SB119))	FisNot15	2,249.5	0.0	0.0	0.0	0.0	0.0	2,249.5	0.0	0	0	0
1004 Gen Fund (UGF)		2,249.5										
FY15 Authorized Total		6,960.3	0.0	0.0	0.0	0.0	0.0	6,960.3	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		6,960.3	0.0	0.0	0.0	0.0	0.0	6,960.3	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		6,960.3	0.0	0.0	0.0	0.0	0.0	6,960.3	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
Funding for New Residential Program in Lower Kuskokwim and Expanded Program in Nenana	Inc	736.1	0.0	0.0	0.0	0.0	0.0	736.1	0.0	0	0	0
1004 Gen Fund (UGF)		736.1										
FY16 Governor Request Total		7,696.4	0.0	0.0	0.0	0.0	0.0	7,696.4	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Support
Allocation: Youth in Detention**

<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,100.0										
FY15 Conference Committee Total		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Support
Allocation: Special Schools**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	3,693.3	0.0	0.0	0.0	0.0	0.0	3,693.3	0.0	0	0	0
1004 Gen Fund (UGF)		3,693.3										
FY15 Conference Committee Total		3,693.3	0.0	0.0	0.0	0.0	0.0	3,693.3	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		3,693.3	0.0	0.0	0.0	0.0	0.0	3,693.3	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		3,693.3	0.0	0.0	0.0	0.0	0.0	3,693.3	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		3,693.3	0.0	0.0	0.0	0.0	0.0	3,693.3	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		3,693.3	0.0	0.0	0.0	0.0	0.0	3,693.3	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Education Support Services
Allocation: Executive Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	903.4	709.6	95.5	66.9	31.4	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		881.0										
1007 I/A Rcpts (Other)		22.4										
FY15 Conference Committee Total		903.4	709.6	95.5	66.9	31.4	0.0	0.0	0.0	5	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		903.4	709.6	95.5	66.9	31.4	0.0	0.0	0.0	5	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-39.0	0.0	39.0	0.0	0.0	0.0	0.0	0	0	0
FY15 Management Plan Total		903.4	670.6	95.5	105.9	31.4	0.0	0.0	0.0	5	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	14.8	14.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.8										
FY2016 Health Insurance Rate Reduction	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.2										
FY16 Adjusted Base Total		917.0	684.2	95.5	105.9	31.4	0.0	0.0	0.0	5	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY2016 Target Reduction	Unalloc	-16.1	0.0	0.0	0.0	0.0	0.0	0.0	-16.1	0	0	0
1004 Gen Fund (UGF)		-16.1										
FY16 Governor Request Total		900.9	684.2	95.5	105.9	31.4	0.0	0.0	-16.1	5	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Education Support Services
Allocation: Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	1,649.5	1,244.4	5.4	378.9	20.8	0.0	0.0	0.0	10	0	1
1002 Fed Rcpts (Fed)		145.0										
1004 Gen Fund (UGF)		769.1										
1007 I/A Rcpts (Other)		735.4										
FY15 Conference Committee Total		1,649.5	1,244.4	5.4	378.9	20.8	0.0	0.0	0.0	10	0	1
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		1,649.5	1,244.4	5.4	378.9	20.8	0.0	0.0	0.0	10	0	1
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-9.5	0.0	9.5	0.0	0.0	0.0	0.0	0	0	0
FY15 Management Plan Total		1,649.5	1,234.9	5.4	388.4	20.8	0.0	0.0	0.0	10	0	1
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	26.8	26.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.0										
1007 I/A Rcpts (Other)		12.8										
FY2016 Health Insurance Rate Reduction	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.4										
1007 I/A Rcpts (Other)		-0.8										
FY16 Adjusted Base Total		1,675.1	1,260.5	5.4	388.4	20.8	0.0	0.0	0.0	10	0	1
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		1,675.1	1,260.5	5.4	388.4	20.8	0.0	0.0	0.0	10	0	1

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Education Support Services
Allocation: Information 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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	1,052.9	899.5	5.2	134.0	8.2	6.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		306.6										
1007 I/A Rcpts (Other)		746.3										
FY15 Conference Committee Total		1,052.9	899.5	5.2	134.0	8.2	6.0	0.0	0.0	7	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		1,052.9	899.5	5.2	134.0	8.2	6.0	0.0	0.0	7	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-9.9	0.0	9.9	0.0	0.0	0.0	0.0	0	0	0
FY15 Management Plan Total		1,052.9	889.6	5.2	143.9	8.2	6.0	0.0	0.0	7	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	19.7	19.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.6										
1007 I/A Rcpts (Other)		13.1										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.4										
1007 I/A Rcpts (Other)		-0.2										
FY16 Adjusted Base Total		1,072.0	908.7	5.2	143.9	8.2	6.0	0.0	0.0	7	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		1,072.0	908.7	5.2	143.9	8.2	6.0	0.0	0.0	7	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Education Support Services
Allocation: School Finance & 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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	2,444.8	1,735.2	43.6	652.5	7.5	6.0	0.0	0.0	14	0	0
1004 Gen Fund (UGF)		1,636.2										
1007 I/A Rcpts (Other)		808.6										
FY15 Conference Committee Total		2,444.8	1,735.2	43.6	652.5	7.5	6.0	0.0	0.0	14	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Education Bill Ch15 SLA2014 (HB278) (Sec10 Ch18 SLA2014 P97 L18 (SB119))	FisNot15	620.1	108.3	2.3	509.5	0.0	0.0	0.0	0.0	0	0	1
1004 Gen Fund (UGF)		620.1										
FY15 Authorized Total		3,064.9	1,843.5	45.9	1,162.0	7.5	6.0	0.0	0.0	14	0	1
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-63.5	0.0	63.5	0.0	0.0	0.0	0.0	0	0	0
FY15 Management Plan Total		3,064.9	1,780.0	45.9	1,225.5	7.5	6.0	0.0	0.0	14	0	1
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
Reduce Education Bill Ch15 SLA2014 (HB278) (Sec10 Ch18 SLA2014 P97 L18 (SB119))	OTI	-554.1	-54.1	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	-1
1004 Gen Fund (UGF)		-554.1										
FY2016 Salary Increases	SalAdj	38.6	38.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.8										
1007 I/A Rcpts (Other)		12.8										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.6										
1007 I/A Rcpts (Other)		-0.3										
FY16 Adjusted Base Total		2,548.5	1,763.6	45.9	725.5	7.5	6.0	0.0	0.0	14	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		2,548.5	1,763.6	45.9	725.5	7.5	6.0	0.0	0.0	14	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: Student and School Achievement**

<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	163,745.8	7,170.7	473.4	18,239.5	198.7	5.0	137,658.5	0.0	66	0	0
1002 Fed Rcpts (Fed)		153,987.9										
1003 G/F Match (UGF)		258.3										
1004 Gen Fund (UGF)		7,987.0										
1007 I/A Rcpts (Other)		347.5										
1037 GF/MH (UGF)		377.8										
1092 MHTAAR (Other)		100.0										
1108 Stat Desig (Other)		252.8										
1151 VoTech Ed (DGF)		434.5										
FY15 Conference Committee Total		163,745.8	7,170.7	473.4	18,239.5	198.7	5.0	137,658.5	0.0	66	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Schools Restraint Seclusion Crisis Training Ch95 SLA2014 (HB210) (Sec2 Ch16 SLA2014 P45 L25 (HB266))	FisNot15	14.0	0.0	0.0	14.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.0										
Education Bill Technical Vocational Education Program Ch15 SLA2014 (HB278) (Sec10 Ch18 SLA2014 P97 L20 (SB119))	FisNot15	30.1	0.0	0.0	0.0	0.0	0.0	30.1	0.0	0	0	0
1151 VoTech Ed (DGF)		30.1										
Education Bill Charter School Grants Ch15 SLA2014 (HB278) (Sec10 Ch18 SLA2014 P97 L20 (SB119))	FisNot15	168.8	0.0	0.0	0.0	0.0	0.0	168.8	0.0	0	0	0
1004 Gen Fund (UGF)		168.8										
Education Bill Military Family Data Reporting Ch15 SLA2014 (HB278) (Sec10 Ch18 SLA2014 P97 L20 (SB119))	FisNot15	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		80.0										
Education Bill College and Career Readiness Assessment Ch15 SLA2014 (HB278) (Sec10 Ch18 SLA2014 P97 L20 (SB119))	FisNot15	525.0	0.0	0.0	525.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		525.0										
Education Bill Pilot Expand STEM to Middle School Ch15 SLA2014 (HB278) (Sec10 Ch18 SLA2014 P97 L20 (SB119))	FisNot15	3,000.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,000.0										
FY15 Authorized Total		167,563.7	7,170.7	473.4	18,858.5	198.7	5.0	140,857.4	0.0	66	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Transfer Reclassified Position (05-1788) to Mt. Edgecumbe High School for Mental Health Clinician	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-161.5	0.0	161.5	0.0	0.0	0.0	0.0	0	0	0
FY15 Management Plan Total		167,563.7	7,009.2	473.4	19,020.0	198.7	5.0	140,857.4	0.0	65	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
Reverse Mental Health Trust Recommendation	OTI	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0	0	0
1092 MHTAAR (Other)		-100.0										
Reduce Education Bill Military Family Data Reporting Ch15 SLA2014 (HB278) (Sec10 Ch18 SLA2014 P97 L20 (SB119)) 6/30/15	OTI	-80.0	0.0	0.0	-80.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-80.0										
FY2016 Salary Increases	SalAdj	150.8	150.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		80.9										
1003 G/F Match (UGF)		5.4										

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: Student and School Achievement**

<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 FY15 Management Plan to FY16 Adjusted Base * * * (continued)												
FY2016 Salary Increases (continued)												
1004 Gen Fund (UGF)		64.5										
FY2016 Health Insurance Rate Reduction	SalAdj	-3.6	-3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.5										
1004 Gen Fund (UGF)		-2.1										
FY16 Adjusted Base Total		167,530.9	7,156.4	473.4	18,940.0	198.7	5.0	140,857.4	-100.0	65	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
MH Trust: Gov Cncl - Grant 180 AK Autism Resource Center	IncM	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
1092 MHTAAR (Other)		100.0										
Restore Technical Assistance on Data Reporting for School Districts with Military Families	IncM	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.0										
Alaska Technical and Vocational Education Program Formula Adjustment	Inc	35.8	0.0	0.0	0.0	0.0	0.0	35.8	0.0	0	0	0
1151 VoTech Ed (DGF)		35.8										
FY16 Governor Request Total		167,676.7	7,156.4	473.4	18,950.0	198.7	5.0	140,893.2	0.0	65	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: Alaska Learning Network**

<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	850.0	0.0	0.0	850.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		850.0										
FY15 Conference Committee Total		850.0	0.0	0.0	850.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		850.0	0.0	0.0	850.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		850.0	0.0	0.0	850.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
Remove One-time Funding for Alaska Learning Network	OTI	-850.0	0.0	0.0	-850.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-850.0										
FY16 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
Restore Alaska Learning Network to Improve Student Achievement	IncM	850.0	0.0	0.0	850.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		850.0										
FY16 Governor Request Total		850.0	0.0	0.0	850.0	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: State System of Support**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	1,962.5	818.2	40.0	1,090.8	13.5	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		1,962.5										
FY15 Conference Committee Total		1,962.5	818.2	40.0	1,090.8	13.5	0.0	0.0	0.0	7	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		1,962.5	818.2	40.0	1,090.8	13.5	0.0	0.0	0.0	7	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-9.0	0.0	9.0	0.0	0.0	0.0	0.0	0	0	0
FY15 Management Plan Total		1,962.5	809.2	40.0	1,099.8	13.5	0.0	0.0	0.0	7	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	14.5	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.5										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.6										
FY16 Adjusted Base Total		1,976.4	823.1	40.0	1,099.8	13.5	0.0	0.0	0.0	7	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		1,976.4	823.1	40.0	1,099.8	13.5	0.0	0.0	0.0	7	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: Statewide Mentoring Program**

<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	2,300.0	0.0	0.0	2,300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,300.0										
FY15 Conference Committee Total		2,300.0	0.0	0.0	2,300.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		2,300.0	0.0	0.0	2,300.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		2,300.0	0.0	0.0	2,300.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		2,300.0	0.0	0.0	2,300.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		2,300.0	0.0	0.0	2,300.0	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: Teacher Certification**

<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	920.6	477.3	19.0	399.2	10.0	15.1	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		0.2										
1005 GF/Prgm (DGF)		904.0										
1007 I/A Rcpts (Other)		16.4										
FY15 Conference Committee Total		920.6	477.3	19.0	399.2	10.0	15.1	0.0	0.0	5	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		920.6	477.3	19.0	399.2	10.0	15.1	0.0	0.0	5	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-4.5	0.0	4.5	0.0	0.0	0.0	0.0	0	0	0
FY15 Management Plan Total		920.6	472.8	19.0	403.7	10.0	15.1	0.0	0.0	5	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		10.0										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-0.3										
FY16 Adjusted Base Total		930.3	482.5	19.0	403.7	10.0	15.1	0.0	0.0	5	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		930.3	482.5	19.0	403.7	10.0	15.1	0.0	0.0	5	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: Child Nutrition**

<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	52,701.8	829.7	44.7	1,379.7	15.0	0.0	50,432.7	0.0	9	0	0
1002 Fed Rcpts (Fed)		52,223.3										
1003 G/F Match (UGF)		69.3										
1004 Gen Fund (UGF)		32.5										
1014 Donat Comm (Fed)		376.7										
FY15 Conference Committee Total		52,701.8	829.7	44.7	1,379.7	15.0	0.0	50,432.7	0.0	9	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		52,701.8	829.7	44.7	1,379.7	15.0	0.0	50,432.7	0.0	9	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	33.0	0.0	-33.0	0.0	0.0	0.0	0.0	0	0	0
FY15 Management Plan Total		52,701.8	862.7	44.7	1,346.7	15.0	0.0	50,432.7	0.0	9	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	18.2	18.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		11.9										
1003 G/F Match (UGF)		1.5										
1004 Gen Fund (UGF)		0.7										
1014 Donat Comm (Fed)		4.1										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.3										
1003 G/F Match (UGF)		-0.1										
1014 Donat Comm (Fed)		-0.2										
FY16 Adjusted Base Total		52,719.4	880.3	44.7	1,346.7	15.0	0.0	50,432.7	0.0	9	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		52,719.4	880.3	44.7	1,346.7	15.0	0.0	50,432.7	0.0	9	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: Early Learning Coordination**

<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	9,461.1	355.2	37.0	265.1	15.5	0.0	8,788.3	0.0	3	0	0
1002 Fed Rcpts (Fed)		275.3										
1004 Gen Fund (UGF)		9,185.8										
FY15 Conference Committee Total		9,461.1	355.2	37.0	265.1	15.5	0.0	8,788.3	0.0	3	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		9,461.1	355.2	37.0	265.1	15.5	0.0	8,788.3	0.0	3	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		9,461.1	355.2	37.0	265.1	15.5	0.0	8,788.3	0.0	3	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
Parents as Teachers-School Funding Early Childhood Education Ch19	OTI	-373.0	0.0	0.0	0.0	0.0	0.0	-373.0	0.0	0	0	0
SLA 2012 (SB 182) (Sec2 Ch15 SLA2012 P49 L25) (HB 284)												
1004 Gen Fund (UGF)		-373.0										
FY2016 Salary Increases	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.2										
1004 Gen Fund (UGF)		4.6										
FY16 Adjusted Base Total		9,095.9	363.0	37.0	265.1	15.5	0.0	8,415.3	0.0	3	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		9,095.9	363.0	37.0	265.1	15.5	0.0	8,415.3	0.0	3	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: Pre-Kindergarten Grants**

<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,000.0										
FY15 Conference Committee Total		2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Commissions and Boards
Allocation: Professional Teaching Practices 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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	299.8	211.2	16.7	69.3	2.6	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		299.8										
FY15 Conference Committee Total		299.8	211.2	16.7	69.3	2.6	0.0	0.0	0.0	2	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		299.8	211.2	16.7	69.3	2.6	0.0	0.0	0.0	2	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-4.2	0.0	4.2	0.0	0.0	0.0	0.0	0	0	0
FY15 Management Plan Total		299.8	207.0	16.7	73.5	2.6	0.0	0.0	0.0	2	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.4										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
FY16 Adjusted Base Total		303.9	211.1	16.7	73.5	2.6	0.0	0.0	0.0	2	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
General Fund Program Receipt Authority To Comply With Legislative Intent	Inc	303.9	211.1	16.7	73.5	2.6	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		303.9										
FY2016 Target Reduction Decrement complies with legislative intent to replace UGF with fees	Unalloc	-303.9	0.0	0.0	0.0	0.0	0.0	0.0	-303.9	0	0	0
1004 Gen Fund (UGF)		-303.9										
FY16 Governor Request Total		303.9	422.2	33.4	147.0	5.2	0.0	0.0	-303.9	2	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Commissions and Boards
Allocation: Alaska State Council on the Arts**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY15 Conference Committee ***												
FY15 Conference Committee	ConfCom	2,071.1	638.0	32.6	475.9	20.4	10.0	894.2	0.0	6	0	0
1002 Fed Rcpts (Fed)		798.9										
1003 G/F Match (UGF)		780.0										
1004 Gen Fund (UGF)		23.1										
1005 GF/Prgm (DGF)		10.9										
1007 I/A Rcpts (Other)		7.0										
1108 Stat Desig (Other)		421.2										
1145 AIPP Fund (Other)		30.0										
FY15 Conference Committee Total		2,071.1	638.0	32.6	475.9	20.4	10.0	894.2	0.0	6	0	0
*** Changes from FY15 Conference Committee to FY15 Authorized ***												
FY15 Authorized Total		2,071.1	638.0	32.6	475.9	20.4	10.0	894.2	0.0	6	0	0
*** Changes from FY15 Authorized to FY15 Management Plan ***												
Align Authority to Comply with Rasmuson Foundation Agreement	LIT	0.0	0.0	0.0	-45.0	0.0	0.0	45.0	0.0	0	0	0
Align Authority to Reflect the Arts in Public Places Expenditures	LIT	0.0	0.0	0.0	1.0	0.0	0.0	-1.0	0.0	0	0	0
FY15 Management Plan Total		2,071.1	638.0	32.6	431.9	20.4	10.0	938.2	0.0	6	0	0
*** Changes from FY15 Management Plan to FY16 Adjusted Base ***												
FY2016 Salary Increases	SalAdj	13.7	13.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.4										
1003 G/F Match (UGF)		6.4										
1004 Gen Fund (UGF)		0.5										
1108 Stat Desig (Other)		0.4										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.3										
FY16 Adjusted Base Total		2,084.5	651.4	32.6	431.9	20.4	10.0	938.2	0.0	6	0	0
*** Changes from FY16 Adjusted Base to FY16 Governor Request ***												
FY16 Governor Request Total		2,084.5	651.4	32.6	431.9	20.4	10.0	938.2	0.0	6	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Mt. Edgecumbe Boarding School
Allocation: Mt. Edgecumbe Boarding School**

<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>
*** FY15 Conference Committee ***												
FY15 Conference Committee	ConfCom	10,775.6	4,471.7	703.3	5,135.2	438.4	27.0	0.0	0.0	36	10	0
1004 Gen Fund (UGF)		4,622.7										
1005 GF/Prgm (DGF)		57.4										
1007 I/A Rcpts (Other)		5,925.5										
1108 Stat Desig (Other)		170.0										
FY15 Conference Committee Total		10,775.6	4,471.7	703.3	5,135.2	438.4	27.0	0.0	0.0	36	10	0
*** Changes from FY15 Conference Committee to FY15 Authorized ***												
FY15 Authorized Total		10,775.6	4,471.7	703.3	5,135.2	438.4	27.0	0.0	0.0	36	10	0
*** Changes from FY15 Authorized to FY15 Management Plan ***												
Change Full-time Position (05-1788) to Part-time Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Transfer Reclassified Position (05-1788) from Student and School Achievement for Mental Health Clinician	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	53.0	102.6	-10.4	-145.2	0.0	0.0	0.0	0	0	0
FY15 Management Plan Total		10,775.6	4,524.7	805.9	5,124.8	293.2	27.0	0.0	0.0	36	11	0
*** Changes from FY15 Management Plan to FY16 Adjusted Base ***												
FY2016 Salary Increases	SalAdj	31.6	31.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		30.9										
1007 I/A Rcpts (Other)		0.7										
FY2016 Health Insurance Rate Reduction	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.4										
1007 I/A Rcpts (Other)		-0.1										
State Facilities Maintenance Salary Increases Paid by Mt. Edgecumbe Boarding School Reimbursable Services Agreement	SalAdj	2.9	0.0	0.0	2.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.9										
State Facilities Maintenance Health Insurance Rate Reduction Reflected in Mt. Edgecumbe Boarding School	SalAdj	-0.3	0.0	0.0	-0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
FY16 Adjusted Base Total		10,808.3	4,554.8	805.9	5,127.4	293.2	27.0	0.0	0.0	36	11	0
*** Changes from FY16 Adjusted Base to FY16 Governor Request ***												
FY16 Governor Request Total		10,808.3	4,554.8	805.9	5,127.4	293.2	27.0	0.0	0.0	36	11	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: State Facilities Maintenance
Allocation: State Facilities Maintenance**

<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	1,185.3	733.3	0.0	169.3	247.2	35.5	0.0	0.0	8	0	0
1007 I/A Rcpts (Other)		1,185.3										
FY15 Conference Committee Total		1,185.3	733.3	0.0	169.3	247.2	35.5	0.0	0.0	8	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		1,185.3	733.3	0.0	169.3	247.2	35.5	0.0	0.0	8	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-1.4	1.4	0.0	0.0	0.0	0.0	0.0	0	0	0
FY15 Management Plan Total		1,185.3	731.9	1.4	169.3	247.2	35.5	0.0	0.0	8	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2.9										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-0.3										
FY16 Adjusted Base Total		1,187.9	734.5	1.4	169.3	247.2	35.5	0.0	0.0	8	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		1,187.9	734.5	1.4	169.3	247.2	35.5	0.0	0.0	8	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: State Facilities Maintenance
Allocation: EED 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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	2,124.2	0.0	0.0	2,124.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,098.2										
1007 I/A Rcpts (Other)		26.0										
FY15 Conference Committee Total		2,124.2	0.0	0.0	2,124.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		2,124.2	0.0	0.0	2,124.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		2,124.2	0.0	0.0	2,124.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		2,124.2	0.0	0.0	2,124.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		2,124.2	0.0	0.0	2,124.2	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska Library and Museums
Allocation: Library Operations**

<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>
*** FY15 Conference Committee ***												
FY15 Conference Committee	ConfCom	9,226.5	4,018.5	141.0	2,580.5	345.2	0.0	2,141.3	0.0	35	0	5
1002 Fed Rcpts (Fed)		1,200.0										
1004 Gen Fund (UGF)		4,889.8										
1005 GF/Prgm (DGF)		63.0										
1007 I/A Rcpts (Other)		158.3										
1108 Stat Desig (Other)		910.0										
1212 Stimulus09 (Fed)		2,005.4										
FY15 Conference Committee Total		9,226.5	4,018.5	141.0	2,580.5	345.2	0.0	2,141.3	0.0	35	0	5
*** Changes from FY15 Conference Committee to FY15 Authorized ***												
Education Bill Internet Services Ch15 SLA2014 (HB278) (Sec10 Ch18 SLA2014 P97 L23 (SB119))	FisNot15	5,000.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		5,000.0										
FY15 Authorized Total		14,226.5	4,018.5	141.0	2,580.5	345.2	0.0	7,141.3	0.0	35	0	5
*** Changes from FY15 Authorized to FY15 Management Plan ***												
Align Authority for Administrative Support to Implement Broadband for Schools Program	LIT	0.0	0.0	0.0	50.0	0.0	0.0	-50.0	0.0	0	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-189.4	0.0	0.0	189.4	0.0	0.0	0.0	0	0	0
FY15 Management Plan Total		14,226.5	3,829.1	141.0	2,630.5	534.6	0.0	7,091.3	0.0	35	0	5
*** Changes from FY15 Management Plan to FY16 Adjusted Base ***												
FY2016 Salary Increases	SalAdj	77.1	77.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		77.1										
FY2016 Health Insurance Rate Reduction	SalAdj	-2.8	-2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.8										
FY16 Adjusted Base Total		14,300.8	3,903.4	141.0	2,630.5	534.6	0.0	7,091.3	0.0	35	0	5
*** Changes from FY16 Adjusted Base to FY16 Governor Request ***												
Remove Broadband Technology Opportunities Project Grant Receipt Authority (FY 2012-2015)	Dec	-2,715.4	0.0	0.0	0.0	0.0	0.0	-2,715.4	0.0	0	0	-3
1108 Stat Desig (Other)		-710.0										
1212 Stimulus09 (Fed)		-2,005.4										
FY16 Governor Request Total		11,585.4	3,903.4	141.0	2,630.5	534.6	0.0	4,375.9	0.0	35	0	2

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska Library and Museums
Allocation: Archives**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	1,321.7	1,154.7	21.9	77.8	67.3	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts (Fed)		40.0										
1004 Gen Fund (UGF)		1,123.6										
1007 I/A Rcpts (Other)		158.1										
FY15 Conference Committee Total		1,321.7	1,154.7	21.9	77.8	67.3	0.0	0.0	0.0	10	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		1,321.7	1,154.7	21.9	77.8	67.3	0.0	0.0	0.0	10	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-5.5	0.0	5.5	0.0	0.0	0.0	0.0	0	0	0
FY15 Management Plan Total		1,321.7	1,149.2	21.9	83.3	67.3	0.0	0.0	0.0	10	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.5										
1007 I/A Rcpts (Other)		2.5										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.8										
1007 I/A Rcpts (Other)		-0.1										
FY16 Adjusted Base Total		1,345.8	1,173.3	21.9	83.3	67.3	0.0	0.0	0.0	10	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		1,345.8	1,173.3	21.9	83.3	67.3	0.0	0.0	0.0	10	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska Library and Museums
Allocation: Museum Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	2,115.4	1,594.8	10.5	336.2	68.3	0.0	105.6	0.0	14	4	0
1002 Fed Rcpts (Fed)		60.0										
1004 Gen Fund (UGF)		1,693.4										
1005 GF/Prgm (DGF)		362.0										
FY15 Conference Committee Total		2,115.4	1,594.8	10.5	336.2	68.3	0.0	105.6	0.0	14	4	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		2,115.4	1,594.8	10.5	336.2	68.3	0.0	105.6	0.0	14	4	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		2,115.4	1,594.8	10.5	336.2	68.3	0.0	105.6	0.0	14	4	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	34.3	34.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		32.7										
1005 GF/Prgm (DGF)		1.6										
FY2016 Health Insurance Rate Reduction	SalAdj	-1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.3										
1005 GF/Prgm (DGF)		-0.1										
FY16 Adjusted Base Total		2,148.3	1,627.7	10.5	336.2	68.3	0.0	105.6	0.0	14	4	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		2,148.3	1,627.7	10.5	336.2	68.3	0.0	105.6	0.0	14	4	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska Library and Museums
Allocation: Online with Libraries (OWL)**

<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>
		* * * FY15 Conference Committee * * *										
FY15 Conference Committee	ConfCom	761.8	0.0	0.0	761.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		761.8										
FY15 Conference Committee Total		761.8	0.0	0.0	761.8	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY15 Conference Committee to FY15 Authorized * * *										
FY15 Authorized Total		761.8	0.0	0.0	761.8	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY15 Authorized to FY15 Management Plan * * *										
FY15 Management Plan Total		761.8	0.0	0.0	761.8	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *										
FY16 Adjusted Base Total		761.8	0.0	0.0	761.8	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *										
FY16 Governor Request Total		761.8	0.0	0.0	761.8	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska Library and Museums
Allocation: Live Homework Help**

<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>
		* * * FY15 Conference Committee * * *										
FY15 Conference Committee	ConfCom	138.2	0.0	0.0	138.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		138.2										
FY15 Conference Committee Total		138.2	0.0	0.0	138.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY15 Conference Committee to FY15 Authorized * * *										
FY15 Authorized Total		138.2	0.0	0.0	138.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY15 Authorized to FY15 Management Plan * * *										
FY15 Management Plan Total		138.2	0.0	0.0	138.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *										
FY16 Adjusted Base Total		138.2	0.0	0.0	138.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *										
FY16 Governor Request Total		138.2	0.0	0.0	138.2	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska Postsecondary Education Commission
Allocation: Program Administration & Operations**

<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	22,353.9	10,948.3	117.7	5,679.7	108.2	0.0	5,500.0	0.0	95	0	11
1002 Fed Rcpts (Fed)		1,987.1										
1007 I/A Rcpts (Other)		1,409.5										
1106 ACPE Rcpts (Other)		13,357.3										
1108 Stat Desig (Other)		100.0										
1226 High Ed (DGF)		5,500.0										
FY15 Conference Committee Total		22,353.9	10,948.3	117.7	5,679.7	108.2	0.0	5,500.0	0.0	95	0	11
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Postsecondary Education Loans/Grants Ch89 SLA2014 (SB195) (Sec2 Ch16 SLA2014 P49 L9 (HB266))	FisNot15	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1106 ACPE Rcpts (Other)		-82.8										
1226 High Ed (DGF)		82.8										
FY15 Authorized Total		22,353.9	10,948.3	117.7	5,679.7	108.2	0.0	5,500.0	0.0	95	0	11
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	67.1	0.0	-67.1	0.0	0.0	0.0	0.0	0	0	0
FY15 Management Plan Total		22,353.9	11,015.4	117.7	5,612.6	108.2	0.0	5,500.0	0.0	95	0	11
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	235.9	235.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		27.0										
1007 I/A Rcpts (Other)		17.4										
1106 ACPE Rcpts (Other)		191.5										
FY2016 Health Insurance Rate Reduction	SalAdj	-29.6	-29.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-4.7										
1007 I/A Rcpts (Other)		-1.9										
1106 ACPE Rcpts (Other)		-23.0										
FY16 Adjusted Base Total		22,560.2	11,221.7	117.7	5,612.6	108.2	0.0	5,500.0	0.0	95	0	11
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
AlaskaAdvantage Education Grants	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1226 High Ed (DGF)		250.0										
FY16 Governor Request Total		22,810.2	11,221.7	117.7	5,612.6	108.2	0.0	5,750.0	0.0	95	0	11

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska Postsecondary Education Commission
Allocation: WWAMI Medical Education**

<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	2,964.8	0.0	0.0	2,964.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,964.8										
FY15 Conference Committee Total		2,964.8	0.0	0.0	2,964.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		2,964.8	0.0	0.0	2,964.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		2,964.8	0.0	0.0	2,964.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		2,964.8	0.0	0.0	2,964.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		2,964.8	0.0	0.0	2,964.8	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska Performance Scholarship Awards
Allocation: Alaska Performance Scholarship Awards**

<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	11,000.0	0.0	0.0	0.0	0.0	0.0	11,000.0	0.0	0	0	0
1226 High Ed (DGF)		11,000.0										
FY15 Conference Committee Total		11,000.0	0.0	0.0	0.0	0.0	0.0	11,000.0	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		11,000.0	0.0	0.0	0.0	0.0	0.0	11,000.0	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		11,000.0	0.0	0.0	0.0	0.0	0.0	11,000.0	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		11,000.0	0.0	0.0	0.0	0.0	0.0	11,000.0	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
Alaska Performance Scholarship Awards	Inc	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1226 High Ed (DGF)		500.0										
FY16 Governor Request Total		11,500.0	0.0	0.0	0.0	0.0	0.0	11,500.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Agency Unallocated Appropriation
Allocation: Agency Unallocated Appropriation**

<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	-72.9	0.0	-72.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-72.9										
FY15 Conference Committee Total		-72.9	0.0	-72.9	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	72.9	0.0	72.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		72.9										
FY15 Authorized Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY2016 Target Reduction	Unalloc	-370.0	0.0	0.0	0.0	0.0	0.0	0.0	-370.0	0	0	0
1004 Gen Fund (UGF)		-370.0							-370.0			
FY16 Governor Request Total		-370.0	0.0	0.0	0.0	0.0	0.0	0.0	-370.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Administration
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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	1,122.4	1,054.6	23.8	33.4	10.6	0.0	0.0	0.0	7	0	0
1002 Fed Rcpts (Fed)		547.1										
1004 Gen Fund (UGF)		477.8										
1007 I/A Rcpts (Other)		90.6										
1018 EVOS Civil (Other)		6.9										
FY15 Conference Committee Total		1,122.4	1,054.6	23.8	33.4	10.6	0.0	0.0	0.0	7	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-1.3	0.0	-1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.3										
Regulations: Notice, Review, Comment Ch87 SLA2014 (HB140) (Sec2 Ch16 SLA2014 P44 L31 (HB266))	FisNot15	250.9	95.2	0.0	155.7	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		250.9										
FY15 Authorized Total		1,372.0	1,149.8	22.5	189.1	10.6	0.0	0.0	0.0	8	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		1,372.0	1,149.8	22.5	189.1	10.6	0.0	0.0	0.0	8	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	25.8	25.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		11.1										
1004 Gen Fund (UGF)		12.8										
1007 I/A Rcpts (Other)		1.9										
FY2016 Health Insurance Rate Reduction	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.6										
1004 Gen Fund (UGF)		-0.6										
FY16 Adjusted Base Total		1,396.6	1,174.4	22.5	189.1	10.6	0.0	0.0	0.0	8	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		1,396.6	1,174.4	22.5	189.1	10.6	0.0	0.0	0.0	8	0	0

2015 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	6,240.7	5,274.2	42.7	824.2	89.6	10.0	0.0	0.0	52	0	0
1002 Fed Rcpts (Fed)		2,051.0										
1003 G/F Match (UGF)		174.3										
1004 Gen Fund (UGF)		816.4										
1007 I/A Rcpts (Other)		329.2										
1052 Oil/Haz Fd (DGF)		1,993.9										
1061 CIP Rcpts (Other)		636.5										
1093 Clean Air (Other)		88.1										
1166 Vessel Com (DGF)		11.5										
1205 Ocn Ranger (DGF)		43.8										
1230 CleanAdmin (Other)		48.0										
1231 DrinkAdmin (Other)		48.0										
FY15 Conference Committee Total		6,240.7	5,274.2	42.7	824.2	89.6	10.0	0.0	0.0	52	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-0.9	0.0	-0.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.9										
FY15 Authorized Total		6,239.8	5,274.2	41.8	824.2	89.6	10.0	0.0	0.0	52	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		6,239.8	5,274.2	41.8	824.2	89.6	10.0	0.0	0.0	52	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	113.2	113.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		39.4										
1003 G/F Match (UGF)		3.1										
1004 Gen Fund (UGF)		15.0										
1007 I/A Rcpts (Other)		4.3										
1052 Oil/Haz Fd (DGF)		36.7										
1061 CIP Rcpts (Other)		12.1										
1093 Clean Air (Other)		1.7										
1166 Vessel Com (DGF)		0.2										
1205 Ocn Ranger (DGF)		0.7										
FY2016 Health Insurance Rate Reduction	SalAdj	-6.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.2										
1003 G/F Match (UGF)		-0.2										
1004 Gen Fund (UGF)		-0.8										
1007 I/A Rcpts (Other)		-0.1										
1052 Oil/Haz Fd (DGF)		-2.0										
1061 CIP Rcpts (Other)		-0.6										
1093 Clean Air (Other)		-0.1										
FY16 Adjusted Base Total		6,347.0	5,381.4	41.8	824.2	89.6	10.0	0.0	0.0	52	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
Replace Federal with Clean Air and Comm Pass Vessel Funds for Core Service and Lease Cost Realloc per Fed Ind Cost Plan	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-510.0										

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Administration
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>
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * * (continued)												
Replace Federal with Clean Air and Comm Pass												
Vessel Funds for Core Service and Lease Cost Realloc												
per Fed Ind Cost Plan (continued)												
1093 Clean Air (Other)		400.0										
1166 Vessel Com (DGF)		110.0										
Replace Federal Receipts with Clean Water Fund Administrative Fees	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-84.0										
1230 CleanAdmin (Other)		84.0										
FY16 Governor Request Total		6,347.0	5,381.4	41.8	824.2	89.6	10.0	0.0	0.0	52	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: State Support 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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	2,552.0	0.0	0.0	2,552.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		432.5										
1003 G/F Match (UGF)		12.9										
1004 Gen Fund (UGF)		1,613.7										
1052 Oil/Haz Fd (DGF)		304.3										
1093 Clean Air (Other)		83.9										
1166 Vessel Com (DGF)		43.2										
1205 Ocn Ranger (DGF)		61.5										
FY15 Conference Committee Total		2,552.0	0.0	0.0	2,552.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		2,552.0	0.0	0.0	2,552.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		2,552.0	0.0	0.0	2,552.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		2,552.0	0.0	0.0	2,552.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		2,552.0	0.0	0.0	2,552.0	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: DEC Buildings Maintenance and Operations
Allocation: DEC Buildings Maintenance and Operations**

<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	636.5	166.1	1.4	436.5	32.5	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		636.5										
FY15 Conference Committee Total		636.5	166.1	1.4	436.5	32.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		636.5	166.1	1.4	436.5	32.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		636.5	166.1	1.4	436.5	32.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		636.5	166.1	1.4	436.5	32.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		636.5	166.1	1.4	436.5	32.5	0.0	0.0	0.0	2	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Environmental Health Director**

<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	442.8	371.1	14.8	49.0	7.9	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		442.8										
FY15 Conference Committee Total		442.8	371.1	14.8	49.0	7.9	0.0	0.0	0.0	4	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-1.9	0.0	-1.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.9										
FY15 Authorized Total		440.9	371.1	12.9	49.0	7.9	0.0	0.0	0.0	4	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		440.9	371.1	12.9	49.0	7.9	0.0	0.0	0.0	4	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.2										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.7										
FY16 Adjusted Base Total		448.4	378.6	12.9	49.0	7.9	0.0	0.0	0.0	4	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		448.4	378.6	12.9	49.0	7.9	0.0	0.0	0.0	4	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Food Safety & Sanitation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	5,171.7	3,995.3	334.0	777.7	64.7	0.0	0.0	0.0	40	0	0
1002 Fed Rcpts (Fed)		905.6										
1004 Gen Fund (UGF)		2,081.7										
1005 GF/Prgm (DGF)		2,120.7										
1007 I/A Rcpts (Other)		63.7										
FY15 Conference Committee Total		5,171.7	3,995.3	334.0	777.7	64.7	0.0	0.0	0.0	40	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-17.7	0.0	-17.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-17.7										
FY15 Authorized Total		5,154.0	3,995.3	316.3	777.7	64.7	0.0	0.0	0.0	40	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Transfer Office Assistant III (18-7461) from Drinking Water Due to Reorganization	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY15 Management Plan Total		5,154.0	3,995.3	316.3	777.7	64.7	0.0	0.0	0.0	41	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	85.1	85.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.5										
1004 Gen Fund (UGF)		42.6										
1005 GF/Prgm (DGF)		30.0										
FY2016 Health Insurance Rate Reduction	SalAdj	-2.7	-2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.6										
1004 Gen Fund (UGF)		-1.7										
1005 GF/Prgm (DGF)		-0.4										
FY16 Adjusted Base Total		5,236.4	4,077.7	316.3	777.7	64.7	0.0	0.0	0.0	41	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		5,236.4	4,077.7	316.3	777.7	64.7	0.0	0.0	0.0	41	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Laboratory Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	4,324.8	3,105.7	55.8	774.3	345.3	43.7	0.0	0.0	28	0	0
1002 Fed Rcpts (Fed)		1,127.9										
1003 G/F Match (UGF)		114.6										
1004 Gen Fund (UGF)		2,522.6										
1005 GF/Prgm (DGF)		216.6										
1007 I/A Rcpts (Other)		189.5										
1108 Stat Desig (Other)		50.0										
1166 Vessel Com (DGF)		103.6										
FY15 Conference Committee Total		4,324.8	3,105.7	55.8	774.3	345.3	43.7	0.0	0.0	28	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-4.6	0.0	-4.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.6										
L Recreational Shellfish Beach Monitoring Pilot Program Sec27b Ch5	CarryFwd	230.1	0.0	0.0	230.1	0.0	0.0	0.0	0.0	0	0	0
FSSLA2011 P162 L26 (SB46) (FY12-15)												
1004 Gen Fund (UGF)		230.1										
FY15 Authorized Total		4,550.3	3,105.7	51.2	1,004.4	345.3	43.7	0.0	0.0	28	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Transfer Analyst/Programmer III (18-7836) from Drinking Water Due to Reorganization	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY15 Management Plan Total		4,550.3	3,105.7	51.2	1,004.4	345.3	43.7	0.0	0.0	29	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
L Reverse Recreational Shellfish Beach Monitoring Pilot Program Sec27b Ch5 FSSLA2011 P162 L26 (SB46) Lapses 6/30/2015	OTI	-230.1	0.0	0.0	-230.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-230.1										
FY2016 Salary Increases	SalAdj	66.4	66.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.4										
1003 G/F Match (UGF)		1.5										
1004 Gen Fund (UGF)		48.9										
1005 GF/Prgm (DGF)		2.3										
1007 I/A Rcpts (Other)		3.3										
FY2016 Health Insurance Rate Reduction	SalAdj	-2.7	-2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.4										
1004 Gen Fund (UGF)		-2.1										
1005 GF/Prgm (DGF)		-0.1										
1007 I/A Rcpts (Other)		-0.1										
FY16 Adjusted Base Total		4,383.9	3,169.4	51.2	774.3	345.3	43.7	0.0	0.0	29	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		4,383.9	3,169.4	51.2	774.3	345.3	43.7	0.0	0.0	29	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Drinking Water**

<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>
*** FY15 Conference Committee ***												
FY15 Conference Committee	ConfCom	7,159.2	6,007.0	270.0	620.1	242.1	20.0	0.0	0.0	61	0	0
1002 Fed Rcpts (Fed)		4,506.7										
1003 G/F Match (UGF)		2,090.4										
1004 Gen Fund (UGF)		233.8										
1005 GF/Prgm (DGF)		328.3										
FY15 Conference Committee Total		7,159.2	6,007.0	270.0	620.1	242.1	20.0	0.0	0.0	61	0	0
*** Changes from FY15 Conference Committee to FY15 Authorized ***												
Align Authority for Agency-wide Reduction	Unalloc	-11.5	0.0	-11.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-11.5										
FY15 Authorized Total		7,147.7	6,007.0	258.5	620.1	242.1	20.0	0.0	0.0	61	0	0
*** Changes from FY15 Authorized to FY15 Management Plan ***												
Transfer Office Assistant III (18-7461) to Food Safety & Sanitation Due to Reorganization	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Analyst/Programmer III (18-7836) to Laboratory Services Due to Reorganization	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY15 Management Plan Total		7,147.7	6,007.0	258.5	620.1	242.1	20.0	0.0	0.0	59	0	0
*** Changes from FY15 Management Plan to FY16 Adjusted Base ***												
FY2016 Salary Increases	SalAdj	130.4	130.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		87.2										
1003 G/F Match (UGF)		37.2										
1004 Gen Fund (UGF)		2.6										
1005 GF/Prgm (DGF)		3.4										
FY2016 Health Insurance Rate Reduction	SalAdj	-4.3	-4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.9										
1003 G/F Match (UGF)		-1.1										
1004 Gen Fund (UGF)		-0.1										
1005 GF/Prgm (DGF)		-0.2										
FY16 Adjusted Base Total		7,273.8	6,133.1	258.5	620.1	242.1	20.0	0.0	0.0	59	0	0
*** Changes from FY16 Adjusted Base to FY16 Governor Request ***												
FY16 Governor Request Total		7,273.8	6,133.1	258.5	620.1	242.1	20.0	0.0	0.0	59	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Solid Waste 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>
*** FY15 Conference Committee ***												
FY15 Conference Committee	ConfCom	2,341.0	1,974.5	62.0	272.3	32.2	0.0	0.0	0.0	20	0	0
1002 Fed Rcpts (Fed)		305.0										
1004 Gen Fund (UGF)		1,021.7										
1005 GF/Prgm (DGF)		1,014.3										
FY15 Conference Committee Total		2,341.0	1,974.5	62.0	272.3	32.2	0.0	0.0	0.0	20	0	0
*** Changes from FY15 Conference Committee to FY15 Authorized ***												
Align Authority for Agency-wide Reduction	Unalloc	-3.6	0.0	-3.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.6										
FY15 Authorized Total		2,337.4	1,974.5	58.4	272.3	32.2	0.0	0.0	0.0	20	0	0
*** Changes from FY15 Authorized to FY15 Management Plan ***												
FY15 Management Plan Total		2,337.4	1,974.5	58.4	272.3	32.2	0.0	0.0	0.0	20	0	0
*** Changes from FY15 Management Plan to FY16 Adjusted Base ***												
FY2016 Salary Increases	SalAdj	42.5	42.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.7										
1004 Gen Fund (UGF)		20.6										
1005 GF/Prgm (DGF)		17.2										
FY2016 Health Insurance Rate Reduction	SalAdj	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.1										
1004 Gen Fund (UGF)		-0.5										
1005 GF/Prgm (DGF)		-0.7										
FY16 Adjusted Base Total		2,378.6	2,015.7	58.4	272.3	32.2	0.0	0.0	0.0	20	0	0
*** Changes from FY16 Adjusted Base to FY16 Governor Request ***												
FY16 Governor Request Total		2,378.6	2,015.7	58.4	272.3	32.2	0.0	0.0	0.0	20	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Air Quality
Allocation: Air Quality Director**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	286.1	223.1	12.6	39.8	10.6	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		286.1										
FY15 Conference Committee Total		286.1	223.1	12.6	39.8	10.6	0.0	0.0	0.0	2	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-1.7	0.0	-1.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.7										
FY15 Authorized Total		284.4	223.1	10.9	39.8	10.6	0.0	0.0	0.0	2	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		284.4	223.1	10.9	39.8	10.6	0.0	0.0	0.0	2	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.9										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
FY16 Adjusted Base Total		289.0	227.7	10.9	39.8	10.6	0.0	0.0	0.0	2	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		289.0	227.7	10.9	39.8	10.6	0.0	0.0	0.0	2	0	0

2015 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Air Quality
Allocation: Air Quality**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	10,360.1	6,592.7	253.8	3,241.4	217.2	55.0	0.0	0.0	63	0	0
1002 Fed Rcpts (Fed)		1,886.1										
1003 G/F Match (UGF)		1,094.1										
1004 Gen Fund (UGF)		547.6										
1005 GF/Prgm (DGF)		1,806.9										
1007 I/A Rcpts (Other)		167.5										
1061 CIP Rcpts (Other)		148.0										
1093 Clean Air (Other)		4,501.0										
1108 Stat Desig (Other)		48.3										
1232 ISPF-I/A (Other)		160.6										
FY15 Conference Committee Total		10,360.1	6,592.7	253.8	3,241.4	217.2	55.0	0.0	0.0	63	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-5.3	0.0	-5.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.3										
FY15 Authorized Total		10,354.8	6,592.7	248.5	3,241.4	217.2	55.0	0.0	0.0	63	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		10,354.8	6,592.7	248.5	3,241.4	217.2	55.0	0.0	0.0	63	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
Remove One-time Funding from AGDC for Gasline Work Ch11	OTI	-78.3	0.0	0.0	-78.3	0.0	0.0	0.0	0.0	0	0	0
SLA2013 (HB4) (Sec2 Ch14 SLA2013 P44 L7 (HB65))												
1232 ISPF-I/A (Other)		-78.3										
FY2016 Salary Increases	SalAdj	142.5	142.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		22.1										
1003 G/F Match (UGF)		23.5										
1004 Gen Fund (UGF)		8.9										
1005 GF/Prgm (DGF)		20.5										
1007 I/A Rcpts (Other)		1.1										
1061 CIP Rcpts (Other)		1.6										
1093 Clean Air (Other)		64.8										
FY2016 Health Insurance Rate Reduction	SalAdj	-4.1	-4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.7										
1003 G/F Match (UGF)		-0.7										
1004 Gen Fund (UGF)		-0.2										
1005 GF/Prgm (DGF)		-0.5										
1093 Clean Air (Other)		-2.0										
FY16 Adjusted Base Total		10,414.9	6,731.1	248.5	3,163.1	217.2	55.0	0.0	0.0	63	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
Expand Air Permitting Program to Meet Growing Oil & Gas Industry Needs	Inc	123.0	112.0	1.5	7.0	2.5	0.0	0.0	0.0	1	0	0
1005 GF/Prgm (DGF)		123.0										
FY16 Governor Request Total		10,537.9	6,843.1	250.0	3,170.1	219.7	55.0	0.0	0.0	64	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Spill Prevention and Response
Allocation: Spill Prevention and Response Director**

<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	351.5	304.3	17.0	28.7	1.5	0.0	0.0	0.0	3	0	0
1052 Oil/Haz Fd (DGF)		351.5										
FY15 Conference Committee Total		351.5	304.3	17.0	28.7	1.5	0.0	0.0	0.0	3	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		351.5	304.3	17.0	28.7	1.5	0.0	0.0	0.0	3	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Transfer from Contaminated Sites for Indirect Costs	TrIn	71.3	50.4	13.0	4.9	3.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		71.3										
Transfer Program Coordinator I (18-7528) to Response Fund Administration Due to Reorganization	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to Contaminated Sites for Indirect Costs	TrOut	-79.5	-69.5	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)		-79.5										
FY15 Management Plan Total		343.3	285.2	30.0	23.6	4.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		343.3	285.2	30.0	23.6	4.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
Transfer to Spill Prevention and Response to Reorganize and Consolidate Spill Prevention and Response Programs	TrOut	-343.3	-285.2	-30.0	-23.6	-4.5	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts (Fed)		-71.3										
1052 Oil/Haz Fd (DGF)		-272.0										
FY16 Governor Request Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Spill Prevention and Response
Allocation: Contaminated Sites Program**

<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	8,846.1	6,051.6	259.0	2,482.7	46.8	6.0	0.0	0.0	52	0	0
1002 Fed Rcpts (Fed)		5,577.7										
1007 I/A Rcpts (Other)		93.2										
1052 Oil/Haz Fd (DGF)		3,175.2										
FY15 Conference Committee Total		8,846.1	6,051.6	259.0	2,482.7	46.8	6.0	0.0	0.0	52	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		8,846.1	6,051.6	259.0	2,482.7	46.8	6.0	0.0	0.0	52	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Transfer from Response Fund Administration and Directors Office for Indirect Costs	TrIn	310.2	172.4	0.0	137.8	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)		310.2										
Transfer to Response Fund Administration and Directors Office for Indirect Costs	TrOut	-277.0	-71.3	-11.5	-183.8	-10.4	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-277.0										
FY15 Management Plan Total		8,879.3	6,152.7	247.5	2,436.7	36.4	6.0	0.0	0.0	52	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		8,879.3	6,152.7	247.5	2,436.7	36.4	6.0	0.0	0.0	52	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
Transfer to Spill Prevention and Response to Reorganize and Consolidate Spill Prevention and Response Programs	TrOut	-8,879.3	-6,152.7	-247.5	-2,436.7	-36.4	-6.0	0.0	0.0	-52	0	0
1002 Fed Rcpts (Fed)		-5,300.7										
1007 I/A Rcpts (Other)		-93.2										
1052 Oil/Haz Fd (DGF)		-3,485.4										
FY16 Governor Request Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Spill Prevention and Response
Allocation: Industry Preparedness and Pipeline Operations**

<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	5,339.2	4,544.9	137.2	609.8	47.3	0.0	0.0	0.0	40	0	0
1002 Fed Rcpts (Fed)		308.1										
1004 Gen Fund (UGF)		676.2										
1007 I/A Rcpts (Other)		429.0										
1052 Oil/Haz Fd (DGF)		3,504.0										
1166 Vessel Com (DGF)		421.9										
FY15 Conference Committee Total		5,339.2	4,544.9	137.2	609.8	47.3	0.0	0.0	0.0	40	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-2.3	0.0	-2.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.3										
FY15 Authorized Total		5,336.9	4,544.9	134.9	609.8	47.3	0.0	0.0	0.0	40	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		5,336.9	4,544.9	134.9	609.8	47.3	0.0	0.0	0.0	40	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		5,336.9	4,544.9	134.9	609.8	47.3	0.0	0.0	0.0	40	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
Transfer to Spill Prevention and Response to Reorganize and Consolidate Spill Prevention and Response Programs	TrOut	-5,336.9	-4,544.9	-134.9	-609.8	-47.3	0.0	0.0	0.0	-40	0	0
1002 Fed Rcpts (Fed)		-308.1										
1004 Gen Fund (UGF)		-673.9										
1007 I/A Rcpts (Other)		-429.0										
1052 Oil/Haz Fd (DGF)		-3,504.0										
1166 Vessel Com (DGF)		-421.9										
FY16 Governor Request Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Spill Prevention and Response
Allocation: Prevention and Emergency Response**

<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	4,713.5	3,947.8	116.7	579.0	50.0	20.0	0.0	0.0	35	0	0
1052 Oil/Haz Fd (DGF)		4,713.5										
FY15 Conference Committee Total		4,713.5	3,947.8	116.7	579.0	50.0	20.0	0.0	0.0	35	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		4,713.5	3,947.8	116.7	579.0	50.0	20.0	0.0	0.0	35	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		4,713.5	3,947.8	116.7	579.0	50.0	20.0	0.0	0.0	35	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		4,713.5	3,947.8	116.7	579.0	50.0	20.0	0.0	0.0	35	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
Transfer to Spill Prevention and Response to Reorganize and Consolidate Spill Prevention and Response Programs	TrOut	-4,713.5	-3,947.8	-116.7	-579.0	-50.0	-20.0	0.0	0.0	-35	0	0
1052 Oil/Haz Fd (DGF)		-4,713.5										
FY16 Governor Request Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Spill Prevention and Response
Allocation: Response Fund 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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	1,638.3	634.5	10.4	987.4	6.0	0.0	0.0	0.0	15	0	0
1052 Oil/Haz Fd (DGF)		1,638.3										
FY15 Conference Committee Total		1,638.3	634.5	10.4	987.4	6.0	0.0	0.0	0.0	15	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		1,638.3	634.5	10.4	987.4	6.0	0.0	0.0	0.0	15	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Transfer Program Coordinator I (18-7528) from Director's Office Due to Reorganization	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Contaminated Sites for Indirect Costs	TrIn	205.7	205.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		205.7										
Transfer to Contaminated Sites for Indirect Costs	TrOut	-230.7	-24.9	0.0	-205.8	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)		-230.7										
FY15 Management Plan Total		1,613.3	815.3	10.4	781.6	6.0	0.0	0.0	0.0	16	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		1,613.3	815.3	10.4	781.6	6.0	0.0	0.0	0.0	16	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
Transfer to Spill Prevention and Response to Reorganize and Consolidate Spill Prevention and Response Programs	TrOut	-1,613.3	-815.3	-10.4	-781.6	-6.0	0.0	0.0	0.0	-16	0	0
1002 Fed Rcpts (Fed)		-205.7										
1052 Oil/Haz Fd (DGF)		-1,407.6										
FY16 Governor Request Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Spill Prevention and Response
Allocation: Spill Prevention and Response**

<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 FY15 Management Plan to FY16 Adjusted Base ***												
FY2016 Health Insurance Rate Reduction	SalAdj	-10.9	-10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.1										
1004 Gen Fund (UGF)		-0.3										
1007 I/A Rcpts (Other)		-0.8										
1052 Oil/Haz Fd (DGF)		-7.3										
1061 CIP Rcpts (Other)		-0.2										
1166 Vessel Com (DGF)		-0.2										
FY2016 Salary Increases	SalAdj	338.7	338.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		70.0										
1004 Gen Fund (UGF)		13.1										
1007 I/A Rcpts (Other)		14.7										
1052 Oil/Haz Fd (DGF)		226.1										
1061 CIP Rcpts (Other)		6.9										
1166 Vessel Com (DGF)		7.9										
FY16 Adjusted Base Total		327.8	327.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY16 Adjusted Base to FY16 Governor Request ***												
Transfer from Spill Prevention and Response Components for the Reorganization and Consolidation of Spill Prevention	TrIn	20,886.3	15,745.9	539.5	4,430.7	144.2	26.0	0.0	0.0	145	0	0
1002 Fed Rcpts (Fed)		5,885.8										
1004 Gen Fund (UGF)		673.9										
1007 I/A Rcpts (Other)		522.2										
1052 Oil/Haz Fd (DGF)		13,382.5										
1166 Vessel Com (DGF)		421.9										
Spill Prevention and Response Reductions due to Efficiencies from Reorganization and Consolidation of Programs	Dec	-520.0	-400.0	0.0	-120.0	0.0	0.0	0.0	0.0	-4	0	0
1052 Oil/Haz Fd (DGF)		-520.0										
FY16 Governor Request Total		20,694.1	15,673.7	539.5	4,310.7	144.2	26.0	0.0	0.0	141	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Water
Allocation: Water Quality**

<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	17,032.7	10,250.3	386.5	5,667.0	270.7	16.8	441.4	0.0	92	0	1
1002 Fed Rcpts (Fed)		4,795.0										
1003 G/F Match (UGF)		499.7										
1004 Gen Fund (UGF)		5,585.0										
1005 GF/Prgm (DGF)		1,127.3										
1007 I/A Rcpts (Other)		623.9										
1108 Stat Desig (Other)		30.0										
1166 Vessel Com (DGF)		736.2										
1205 Ocn Ranger (DGF)		3,413.3										
1232 ISPF-I/A (Other)		222.3										
FY15 Conference Committee Total		17,032.7	10,250.3	386.5	5,667.0	270.7	16.8	441.4	0.0	92	0	1
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-18.2	0.0	-18.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-18.2										
FY15 Authorized Total		17,014.5	10,250.3	368.3	5,667.0	270.7	16.8	441.4	0.0	92	0	1
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Transfer Office Assistant I (18-7291) from Facilities Component Due to Reorganization	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Program Coordinator I (18-7720) to Facilities Construction Due to Reorganization	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY15 Management Plan Total		17,014.5	10,250.3	368.3	5,667.0	270.7	16.8	441.4	0.0	92	0	1
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	224.0	224.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		56.9										
1003 G/F Match (UGF)		10.9										
1004 Gen Fund (UGF)		114.4										
1005 GF/Prgm (DGF)		16.3										
1007 I/A Rcpts (Other)		7.6										
1166 Vessel Com (DGF)		8.2										
1205 Ocn Ranger (DGF)		6.4										
1232 ISPF-I/A (Other)		3.3										
FY2016 Health Insurance Rate Reduction	SalAdj	-7.6	-7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.1										
1003 G/F Match (UGF)		-0.4										
1004 Gen Fund (UGF)		-4.0										
1005 GF/Prgm (DGF)		-0.4										
1007 I/A Rcpts (Other)		-0.1										
1166 Vessel Com (DGF)		-0.3										
1205 Ocn Ranger (DGF)		-0.2										
1232 ISPF-I/A (Other)		-0.1										
FY16 Adjusted Base Total		17,230.9	10,466.7	368.3	5,667.0	270.7	16.8	441.4	0.0	92	0	1

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Water
Allocation: Water Quality**

<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 FY16 Adjusted Base to FY16 Governor Request * * *										
FY16 Governor Request Total		17,230.9	10,466.7	368.3	5,667.0	270.7	16.8	441.4	0.0	92	0	1

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Water
Allocation: Facility Construction**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	8,594.2	4,704.8	226.6	1,581.7	108.1	30.0	1,943.0	0.0	40	0	3
1002 Fed Rcpts (Fed)		2,819.7										
1003 G/F Match (UGF)		779.0										
1004 Gen Fund (UGF)		357.1										
1005 GF/Prgm (DGF)		83.9										
1061 CIP Rcpts (Other)		3,754.5										
1230 CleanAdmin (Other)		400.0										
1231 DrinkAdmin (Other)		400.0										
FY15 Conference Committee Total		8,594.2	4,704.8	226.6	1,581.7	108.1	30.0	1,943.0	0.0	40	0	3
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-3.9	0.0	-3.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.9										
FY15 Authorized Total		8,590.3	4,704.8	222.7	1,581.7	108.1	30.0	1,943.0	0.0	40	0	3
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Transfer Program Coordinator I (18-7720) from Water Quality Component Due to Reorganization	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Office Assistant I (18-7291) to Water Quality Component Due to Reorganization	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY15 Management Plan Total		8,590.3	4,704.8	222.7	1,581.7	108.1	30.0	1,943.0	0.0	40	0	3
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	92.3	92.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.5										
1003 G/F Match (UGF)		0.9										
1004 Gen Fund (UGF)		6.1										
1005 GF/Prgm (DGF)		1.0										
1061 CIP Rcpts (Other)		57.9										
1230 CleanAdmin (Other)		8.5										
1231 DrinkAdmin (Other)		8.4										
FY2016 Health Insurance Rate Reduction	SalAdj	-3.3	-3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.5										
1004 Gen Fund (UGF)		-0.2										
1061 CIP Rcpts (Other)		-2.2										
1230 CleanAdmin (Other)		-0.2										
1231 DrinkAdmin (Other)		-0.2										
FY16 Adjusted Base Total		8,679.3	4,793.8	222.7	1,581.7	108.1	30.0	1,943.0	0.0	40	0	3
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
Replace Federal Receipts with Clean Water Fund Administrative Fees	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-700.0										
1230 CleanAdmin (Other)		700.0										
FY16 Governor Request Total		8,679.3	4,793.8	222.7	1,581.7	108.1	30.0	1,943.0	0.0	40	0	3

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Southeast Region Fisheries 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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	10,287.1	7,836.3	156.4	1,603.5	650.9	40.0	0.0	0.0	54	53	0
1002 Fed Rcpts (Fed)		92.0										
1003 G/F Match (UGF)		206.6										
1004 Gen Fund (UGF)		9,336.7										
1109 Test Fish (DGF)		651.8										
FY15 Conference Committee Total		10,287.1	7,836.3	156.4	1,603.5	650.9	40.0	0.0	0.0	54	53	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Unallocated Reduction	Unalloc	-70.0	-9.9	0.0	-48.1	-12.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-70.0										
Eliminate Chilkat Lake Productivity Program IncT (FY13-FY16) as Unallocated Reduction in FY15	Unalloc	-60.0	-43.8	0.0	-7.8	-8.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-60.0										
FY15 Authorized Total		10,157.1	7,782.6	156.4	1,547.6	630.5	40.0	0.0	0.0	54	53	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Transfer Federal Authority from Commercial Fisheries Special Projects	TrIn	43.0	0.0	0.0	33.0	10.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		43.0										
Transfer Office Assistant I (11-1898) to Headquarters Fisheries Management	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
FY15 Management Plan Total		10,200.1	7,782.6	156.4	1,580.6	640.5	40.0	0.0	0.0	54	52	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
Reverse Southeast Alaska Demersal Shelf Rockfish Surveys (FY13-FY15)	OTI	-260.0	-154.6	-10.5	-69.8	-25.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-260.0										
Reverse Chilkat Lake Productivity Program (FY13-FY16)	OTI	-60.0	-43.8	0.0	-7.8	-8.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-60.0										
Restore Chilkat Lake Productivity Program (FY13-FY16)	IncT	60.0	43.8	0.0	7.8	8.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		60.0										
FY2016 Salary Increases	SalAdj	166.9	166.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		2.8										
1004 Gen Fund (UGF)		164.1										
FY2016 Health Insurance Rate Reduction	SalAdj	-9.0	-9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.1										
1004 Gen Fund (UGF)		-8.9										
Transfer Projects from Commercial Fisheries Special Projects	TrIn	4,656.3	3,231.8	68.1	874.5	423.0	58.9	0.0	0.0	19	33	0
1002 Fed Rcpts (Fed)		3,150.5										
1005 GF/Prgm (DGF)		74.5										
1007 I/A Rcpts (Other)		160.0										
1061 CIP Rcpts (Other)		449.1										
1108 Stat Desig (Other)		822.2										
Transfer Chatham/Icy Strait Sockeye Salmon Genetic Stock from Commercial Fisheries Special Projects	TrIn	76.5	58.4	0.0	0.0	17.0	1.1	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		76.5										
FY16 Adjusted Base Total		14,830.8	11,076.1	214.0	2,385.3	1,055.4	100.0	0.0	0.0	73	85	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Southeast Region Fisheries 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>
		* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *										
FY16 Governor Request Total		14,830.8	11,076.1	214.0	2,385.3	1,055.4	100.0	0.0	0.0	73	85	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Central Region Fisheries 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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	9,524.1	7,569.0	122.2	1,396.4	408.3	28.2	0.0	0.0	48	106	0
1003 G/F Match (UGF)		260.0										
1004 Gen Fund (UGF)		8,879.8										
1109 Test Fish (DGF)		384.3										
FY15 Conference Committee Total		9,524.1	7,569.0	122.2	1,396.4	408.3	28.2	0.0	0.0	48	106	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		9,524.1	7,569.0	122.2	1,396.4	408.3	28.2	0.0	0.0	48	106	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Change Biometrician II (11-5080) from Full-Time to Part-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Transfer Biometrician II (11-5080) from Headquarters Fisheries Management	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Fishery Biologist III (11-4018) to Westward Region Fisheries Management	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY15 Management Plan Total		9,524.1	7,569.0	122.2	1,396.4	408.3	28.2	0.0	0.0	47	107	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
Reverse Mixed Stock Sampling in Upper Cook Inlet, Offshore Test & Commercial Drift Gillnet Fisheries (FY14-FY17)	OTI	-273.0	-140.5	-3.5	-19.1	-109.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-273.0										
Restore Mixed Stock Sampling in Upper Cook Inlet, Offshore Test & Commercial Drift Gillnet Fisheries (FY14-FY17)	IncT	273.0	140.5	3.5	19.1	109.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		273.0										
FY2016 Salary Increases	SalAdj	161.2	161.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		5.3										
1004 Gen Fund (UGF)		155.9										
FY2016 Health Insurance Rate Reduction	SalAdj	-9.3	-9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.3										
1004 Gen Fund (UGF)		-9.0										
Transfer Projects from Commercial Fisheries Special Projects	TrIn	2,077.2	1,431.3	27.7	302.5	260.7	55.0	0.0	0.0	2	39	0
1002 Fed Rcpts (Fed)		209.7										
1005 GF/Prgm (DGF)		213.1										
1007 I/A Rcpts (Other)		115.0										
1061 CIP Rcpts (Other)		572.6										
1108 Stat Desig (Other)		966.8										
FY16 Adjusted Base Total		11,753.2	9,152.2	149.9	1,698.9	669.0	83.2	0.0	0.0	49	146	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		11,753.2	9,152.2	149.9	1,698.9	669.0	83.2	0.0	0.0	49	146	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: AYK Region Fisheries 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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	8,540.1	6,203.4	299.8	1,436.8	558.8	41.3	0.0	0.0	35	61	0
1004 Gen Fund (UGF)		8,498.3										
1109 Test Fish (DGF)		41.8										
FY15 Conference Committee Total		8,540.1	6,203.4	299.8	1,436.8	558.8	41.3	0.0	0.0	35	61	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		8,540.1	6,203.4	299.8	1,436.8	558.8	41.3	0.0	0.0	35	61	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Change Fishery Biologist I (11-1144) from Part-Time to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change Grants Administrator I (11-5039) from Full-Time to Part-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Transfer Grants Administrator I (11-5039) from Commercial Fisheries Special Projects	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY15 Management Plan Total		8,540.1	6,203.4	299.8	1,436.8	558.8	41.3	0.0	0.0	36	61	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
Reversal Salmon Enhancement Study and Efforts in the AYK Region (FY14-FY18)	OTI	-200.0	0.0	-30.0	-170.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-200.0										
Restore Salmon Enhancement Study and Efforts in the AYK Region (FY14-FY18)	IncT	200.0	0.0	30.0	170.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
FY2016 Salary Increases	SalAdj	132.8	132.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		132.8										
FY2016 Health Insurance Rate Reduction	SalAdj	-8.4	-8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.4										
Transfer Projects from Commercial Fisheries Special Projects	TrIn	2,459.9	1,805.7	109.7	210.3	279.2	55.0	0.0	0.0	4	36	0
1002 Fed Rcpts (Fed)		1,300.2										
1005 GF/Prgm (DGF)		167.6										
1007 I/A Rcpts (Other)		110.0										
1061 CIP Rcpts (Other)		583.0										
1108 Stat Desig (Other)		299.1										
FY16 Adjusted Base Total		11,124.4	8,133.5	409.5	1,647.1	838.0	96.3	0.0	0.0	40	97	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		11,124.4	8,133.5	409.5	1,647.1	838.0	96.3	0.0	0.0	40	97	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Westward Region Fisheries 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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	10,896.3	8,058.4	207.2	1,689.7	705.0	36.0	0.0	200.0	49	55	0
1004 Gen Fund (UGF)		8,931.9										
1109 Test Fish (DGF)		1,964.4										
FY15 Conference Committee Total		10,896.3	8,058.4	207.2	1,689.7	705.0	36.0	0.0	200.0	49	55	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Unallocated Reduction	Unalloc	-65.0	-65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-65.0										
Align Authority for Red King Crab Research in the Adak and Petrel Banks Areas	LIT	0.0	100.0	3.0	90.0	7.0	0.0	0.0	-200.0	0	0	0
FY15 Authorized Total		10,831.3	8,093.4	210.2	1,779.7	712.0	36.0	0.0	0.0	49	55	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Change Fishery Biologist III (11-4018) from Full-Time to Part-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Transfer Fishery Biologist III (11-4018) from Central Region Fisheries Management	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY15 Management Plan Total		10,831.3	8,093.4	210.2	1,779.7	712.0	36.0	0.0	0.0	49	56	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	173.6	173.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		173.6										
FY2016 Health Insurance Rate Reduction	SalAdj	-9.9	-9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.9										
Transfer Projects from Commercial Fisheries Special Projects	TrIn	4,843.4	3,066.9	112.6	1,424.3	191.4	48.2	0.0	0.0	7	31	0
1002 Fed Rcpts (Fed)		2,381.2										
1005 GF/Prgm (DGF)		398.5										
1007 I/A Rcpts (Other)		60.0										
1061 CIP Rcpts (Other)		722.4										
1108 Stat Desig (Other)		1,281.3										
Transfer Genetics Work on Chinook Salmon from Commercial Fisheries Special Projects	TrIn	111.5	40.9	0.0	5.7	50.8	14.1	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		111.5										
FY16 Adjusted Base Total		15,949.9	11,364.9	322.8	3,209.7	954.2	98.3	0.0	0.0	56	87	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		15,949.9	11,364.9	322.8	3,209.7	954.2	98.3	0.0	0.0	56	87	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Statewide Fisheries 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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	13,344.6	8,241.8	348.1	4,039.2	687.1	28.4	0.0	0.0	60	7	0
1004 Gen Fund (UGF)		12,962.4										
1005 GF/Prgm (DGF)		382.2										
FY15 Conference Committee Total		13,344.6	8,241.8	348.1	4,039.2	687.1	28.4	0.0	0.0	60	7	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Unallocated Reduction	Unalloc	-150.0	-120.0	0.0	0.0	-30.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-150.0										
FY15 Authorized Total		13,194.6	8,121.8	348.1	4,039.2	657.1	28.4	0.0	0.0	60	7	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Change Office Assistant I (11-1898) from Part-Time to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer Office Assistant I (11-1898) from Southeast Region Fisheries Management	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer Biometrician II (11-5080) to Central Region Fisheries Management	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY15 Management Plan Total		13,194.6	8,121.8	348.1	4,039.2	657.1	28.4	0.0	0.0	60	7	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
Reverse Increase Funding for Continued Genetics Work on the Susitna River Drainage (FY14-FY15)	OTI	-250.0	-49.3	-10.4	-166.5	-23.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-250.0										
FY2016 Salary Increases	SalAdj	177.2	177.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		177.2										
FY2016 Health Insurance Rate Reduction	SalAdj	-9.9	-9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.9										
Transfer Projects from Commercial Fisheries Special Projects	TrIn	6,516.8	3,119.3	238.3	2,550.4	608.8	0.0	0.0	0.0	31	10	0
1002 Fed Rcpts (Fed)		2,268.2										
1004 Gen Fund (UGF)		11.2										
1005 GF/Prgm (DGF)		202.0										
1007 I/A Rcpts (Other)		697.5										
1018 EVOS Civil (Other)		346.4										
1024 Fish/Game (Other)		201.6										
1061 CIP Rcpts (Other)		1,257.9										
1108 Stat Desig (Other)		1,532.0										
Transfer Genetics Work on Chinook Salmon from Commercial Fisheries Special Projects	TrIn	122.5	68.3	0.0	10.0	10.0	34.2	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		122.5										
Transfer Chatham/Icy Strait Sockeye Salmon Genetic Stock from Commercial Fisheries Special Projects	TrIn	223.5	127.4	0.0	60.3	10.0	25.8	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		223.5										
FY16 Adjusted Base Total		19,974.7	11,554.8	576.0	6,493.4	1,262.1	88.4	0.0	0.0	91	17	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		19,974.7	11,554.8	576.0	6,493.4	1,262.1	88.4	0.0	0.0	91	17	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Commercial Fisheries Special Projects**

<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>
*** FY15 Conference Committee ***												
FY15 Conference Committee	ConfCom	20,868.6	12,688.0	556.4	5,471.0	1,860.9	292.3	0.0	0.0	63	150	0
1002 Fed Rcpts (Fed)		9,222.9										
1004 Gen Fund (UGF)		534.0										
1005 GF/Prgm (DGF)		1,043.7										
1007 I/A Rcpts (Other)		1,131.3										
1018 EVOS Civil (Other)		346.4										
1024 Fish/Game (Other)		201.6										
1061 CIP Rcpts (Other)		3,539.6										
1108 Stat Desig (Other)		4,849.1										
FY15 Conference Committee Total		20,868.6	12,688.0	556.4	5,471.0	1,860.9	292.3	0.0	0.0	63	150	0
*** Changes from FY15 Conference Committee to FY15 Authorized ***												
FY15 Authorized Total		20,868.6	12,688.0	556.4	5,471.0	1,860.9	292.3	0.0	0.0	63	150	0
*** Changes from FY15 Authorized to FY15 Management Plan ***												
Change Fishery Biologist II (11-1375) from Part-Time to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer Federal Authority to Southeast Region Fisheries Management	TrOut	-43.0	0.0	0.0	-33.0	-10.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-43.0										
Transfer Grants Administrator I (11-5039) to AYK Region Fisheries Management	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY15 Management Plan Total		20,825.6	12,688.0	556.4	5,438.0	1,850.9	292.3	0.0	0.0	63	149	0
*** Changes from FY15 Management Plan to FY16 Adjusted Base ***												
Reverse Genetics Work on Chinook Salmon in the Westward Region (FY13-FY16)	OTI	-234.0	-115.0	-10.0	-59.0	-50.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-234.0										
Restore Genetics Work on Chinook Salmon in the Westward Region (FY13-FY16)	IncT	234.0	115.0	10.0	59.0	50.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		234.0										
Reverse Chatham/Icy Strait Sockeye Salmon Genetic Stock Identification (FY13-FY16)	OTI	-300.0	-154.8	-4.0	-24.0	-117.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-300.0										
Restore Chatham/Icy Strait Sockeye Salmon Genetic Stock Identification (FY13-FY16)	IncT	300.0	154.8	4.0	24.0	117.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		300.0										
FY2016 Salary Increases	SalAdj	270.6	270.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		135.0										
1004 Gen Fund (UGF)		11.6										
1005 GF/Prgm (DGF)		12.3										
1007 I/A Rcpts (Other)		11.5										
1061 CIP Rcpts (Other)		46.6										
1108 Stat Desig (Other)		53.6										
FY2016 Health Insurance Rate Reduction	SalAdj	-8.6	-8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-5.1										
1004 Gen Fund (UGF)		-0.4										
1005 GF/Prgm (DGF)		-0.3										

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Commercial Fisheries Special Projects**

<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 FY15 Management Plan to FY16 Adjusted Base * * * (continued)												
FY2016 Health Insurance Rate Reduction (continued)												
1007 I/A Rcpts (Other)		-0.3										
1061 CIP Rcpts (Other)		-1.2										
1108 Stat Desig (Other)		-1.3										
Transfer Projects to Southeast Region Fisheries Management	TrOut	-4,656.3	-3,231.8	-68.1	-874.5	-423.0	-58.9	0.0	0.0	-19	-33	0
1002 Fed Rcpts (Fed)		-3,150.5										
1005 GF/Prgm (DGF)		-74.5										
1007 I/A Rcpts (Other)		-160.0										
1061 CIP Rcpts (Other)		-449.1										
1108 Stat Desig (Other)		-822.2										
Transfer Chatham/Icy Strait Sockeye Salmon Genetic Stock to Southeast Region Fisheries Management	TrOut	-76.5	-58.4	0.0	0.0	-17.0	-1.1	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-76.5										
Transfer Projects to Central Region Fisheries Management	TrOut	-2,077.2	-1,431.3	-27.7	-302.5	-260.7	-55.0	0.0	0.0	-2	-39	0
1002 Fed Rcpts (Fed)		-209.7										
1005 GF/Prgm (DGF)		-213.1										
1007 I/A Rcpts (Other)		-115.0										
1061 CIP Rcpts (Other)		-572.6										
1108 Stat Desig (Other)		-966.8										
Transfer Projects to AYK Region Fisheries Management	TrOut	-2,459.9	-1,805.7	-109.7	-210.3	-279.2	-55.0	0.0	0.0	-4	-36	0
1002 Fed Rcpts (Fed)		-1,300.2										
1005 GF/Prgm (DGF)		-167.6										
1007 I/A Rcpts (Other)		-110.0										
1061 CIP Rcpts (Other)		-583.0										
1108 Stat Desig (Other)		-299.1										
Transfer Projects to Westward Region Fisheries Management	TrOut	-4,843.4	-3,066.9	-112.6	-1,424.3	-191.4	-48.2	0.0	0.0	-7	-31	0
1002 Fed Rcpts (Fed)		-2,381.2										
1005 GF/Prgm (DGF)		-398.5										
1007 I/A Rcpts (Other)		-60.0										
1061 CIP Rcpts (Other)		-722.4										
1108 Stat Desig (Other)		-1,281.3										
Transfer Genetics Work on Chinook Salmon to Westward Region Fisheries Management	TrOut	-111.5	-40.9	0.0	-5.7	-50.8	-14.1	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-111.5										
Transfer Projects to Statewide Fisheries Management	TrOut	-6,516.8	-3,119.3	-238.3	-2,550.4	-608.8	0.0	0.0	0.0	-31	-10	0
1002 Fed Rcpts (Fed)		-2,268.2										
1004 Gen Fund (UGF)		-11.2										
1005 GF/Prgm (DGF)		-202.0										
1007 I/A Rcpts (Other)		-697.5										
1018 EVOS Civil (Other)		-346.4										
1024 Fish/Game (Other)		-201.6										
1061 CIP Rcpts (Other)		-1,257.9										
1108 Stat Desig (Other)		-1,532.0										
Transfer Genetics Work on Chinook Salmon to Statewide Fisheries Management	TrOut	-122.5	-68.3	0.0	-10.0	-10.0	-34.2	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Commercial Fisheries Special Projects**

<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 FY15 Management Plan to FY16 Adjusted Base * * * (continued)												
Transfer Genetics Work on Chinook Salmon to Statewide Fisheries Management (continued) 1004 Gen Fund (UGF)		-122.5										
Transfer Chatham/Icy Strait Sockeye Salmon Genetic Stock to Statewide Fisheries Management 1004 Gen Fund (UGF)	TrOut	-223.5	-127.4	0.0	-60.3	-10.0	-25.8	0.0	0.0	0	0	0
FY16 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Unallocated Reduction**

<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	-345.0	0.0	0.0	0.0	0.0	0.0	0.0	-345.0	0	0	0
1004 Gen Fund (UGF)		-345.0										
FY15 Conference Committee Total		-345.0	0.0	0.0	0.0	0.0	0.0	0.0	-345.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Unallocated Reduction (SE Region Fisheries Mgmt.)	Unalloc	130.0	0.0	0.0	0.0	0.0	0.0	0.0	130.0	0	0	0
1004 Gen Fund (UGF)		130.0										
Align Authority for Unallocated Reduction (Westward Region Fisheries Mgmt.)	Unalloc	65.0	0.0	0.0	0.0	0.0	0.0	0.0	65.0	0	0	0
1004 Gen Fund (UGF)		65.0										
Align Authority for Unallocated Reduction (Statewide Fisheries Mgmt.)	Unalloc	150.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0	0	0	0
1004 Gen Fund (UGF)		150.0										
FY15 Authorized Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Sport Fisheries
Allocation: Sport Fisheries**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	42,602.9	26,822.4	1,129.9	11,937.3	2,071.3	552.0	0.0	90.0	183	167	11
1002 Fed Rcpts (Fed)		17,127.8										
1003 G/F Match (UGF)		491.9										
1004 Gen Fund (UGF)		6,470.6										
1007 I/A Rcpts (Other)		1,616.0										
1018 EVOS Civil (Other)		342.4										
1024 Fish/Game (Other)		13,442.0										
1061 CIP Rcpts (Other)		2,110.7										
1108 Stat Desig (Other)		1,001.5										
L Sportfish Operations Sec17b Ch16 SLA2014 P76 L21 (HB266)	LangCC	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1199 Sportfish (Other)		500.0										
FY15 Conference Committee Total		43,102.9	26,822.4	1,129.9	12,437.3	2,071.3	552.0	0.0	90.0	183	167	11
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Unallocated Reduction	Unalloc	-275.0	0.0	0.0	-275.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-275.0										
Align Authority for Yenta Fishwheel Recapture Project (FY15-FY16)	LIT	0.0	0.0	0.0	90.0	0.0	0.0	0.0	-90.0	0	0	0
FY15 Authorized Total		42,827.9	26,822.4	1,129.9	12,252.3	2,071.3	552.0	0.0	0.0	183	167	11
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Transfer Authority from Sport Fish Hatcheries Component	TrIn	90.0	50.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game (Other)		90.0										
Transfer Authority to Sport Fish Hatcheries Component	TrOut	-90.0	-50.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-50.0										
1108 Stat Desig (Other)		-40.0										
Change Full-Time Publications Technician II (11-4035) to a Part-Time Fish and Wildlife Technician II	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Change Fish and Wildlife Technician V (11-4351) from Full-Time to Part-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Change Fisheries Biologist I (11-5233) from Full-Time to Part-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Change Full-Time Fishery Biologist III (11-1863) to Part-Time Fish and Wildlife Technician II	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Change Full-Time Criminal Justice Planner (11-4217) to Part-Time Fish and Wildlife Technician III	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Change Fish and Wildlife Technician III (11-4056) from Full-Time to Part-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Transfer Fish and Wildlife Technician III (11-4056) from Sport Fish Hatcheries Component	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Program Coordinator I (11-N15016) from Administrative Services Component	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
FY15 Management Plan Total		42,827.9	26,822.4	1,129.9	12,252.3	2,071.3	552.0	0.0	0.0	178	173	12
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
Reverse Yenta River Fishwheel Recapture Project (FY15-FY16)	OTI	-90.0	0.0	0.0	0.0	0.0	0.0	0.0	-90.0	0	0	0
1004 Gen Fund (UGF)		-90.0										
Restore Yenta River Fishwheel Recapture Project (FY15-FY16)	IncT	90.0	0.0	0.0	0.0	0.0	0.0	0.0	90.0	0	0	0
1004 Gen Fund (UGF)		90.0										

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Sport Fisheries
Allocation: Sport Fisheries**

<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 FY15 Management Plan to FY16 Adjusted Base * * * (continued)												
Reverse Coho Escapement Monitoring at Lewis, Theodore River and Montana Creek (FY15-FY16)	OTI	-148.5	-96.0	-3.2	-21.9	-27.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-148.5										
Restore Coho Escapement Monitoring at Lewis, Theodore River and Montana Creek (FY15-FY16)	IncT	148.5	96.0	3.2	21.9	27.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		148.5										
Reverse Salmon Escapement Monitoring & Pike Eradication Weir on Alexander Creek (FY14-FY15)	OTI	-300.0	-96.5	0.0	-12.6	-50.4	-140.5	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-300.0										
FY2016 Salary Increases	SalAdj	552.4	552.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		249.6										
1003 G/F Match (UGF)		10.6										
1004 Gen Fund (UGF)		119.8										
1007 I/A Rcpts (Other)		12.1										
1018 EVOS Civil (Other)		1.2										
1024 Fish/Game (Other)		113.9										
1061 CIP Rcpts (Other)		42.2										
1108 Stat Desig (Other)		3.0										
FY2016 Health Insurance Rate Reduction	SalAdj	-29.2	-29.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-12.9										
1003 G/F Match (UGF)		-0.9										
1004 Gen Fund (UGF)		-6.1										
1007 I/A Rcpts (Other)		-0.5										
1018 EVOS Civil (Other)		-0.1										
1024 Fish/Game (Other)		-6.6										
1061 CIP Rcpts (Other)		-2.0										
1108 Stat Desig (Other)		-0.1										
FY16 Adjusted Base Total		43,051.1	27,249.1	1,129.9	12,239.7	2,020.9	411.5	0.0	0.0	178	173	12
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
L Reverse 500.0 of sport fish enterprise account authority for Sportfish Operations - Sec17b Ch16 SLA2014 P76 L21 (HB266)	OTI	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1199 Sportfish (Other)		-500.0										
L Restore 500.0 of sportfish enterprise account for Sportfish Operations in FY2016 (same level of funding as FY2015)	IncM	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1199 Sportfish (Other)		500.0										
FY16 Governor Request Total		43,051.1	27,249.1	1,129.9	12,239.7	2,020.9	411.5	0.0	0.0	178	173	12

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Sport Fisheries
Allocation: Sport Fish Hatcheries**

<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>
*** FY15 Conference Committee ***												
FY15 Conference Committee	ConfCom	5,974.1	2,236.8	21.5	3,285.8	423.5	6.5	0.0	0.0	22	4	1
1002 Fed Rcpts (Fed)		5,387.2										
1004 Gen Fund (UGF)		330.9										
1024 Fish/Game (Other)		256.0										
FY15 Conference Committee Total		5,974.1	2,236.8	21.5	3,285.8	423.5	6.5	0.0	0.0	22	4	1
*** Changes from FY15 Conference Committee to FY15 Authorized ***												
FY15 Authorized Total		5,974.1	2,236.8	21.5	3,285.8	423.5	6.5	0.0	0.0	22	4	1
*** Changes from FY15 Authorized to FY15 Management Plan ***												
Transfer Authority to Sport Fisheries	TrOut	-90.0	-50.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game (Other)		-90.0										
Transfer Authority from Sport Fisheries Component	TrIn	90.0	50.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		50.0										
1108 Stat Desig (Other)		40.0										
Transfer Fish and Wildlife Technician III (11-4056) to Sport Fisheries	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY15 Management Plan Total		5,974.1	2,236.8	21.5	3,285.8	423.5	6.5	0.0	0.0	21	4	1
*** Changes from FY15 Management Plan to FY16 Adjusted Base ***												
FY2016 Salary Increases	SalAdj	37.9	37.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		32.3										
1004 Gen Fund (UGF)		4.6										
1061 CIP Rcpts (Other)		1.0										
FY2016 Health Insurance Rate Reduction	SalAdj	-2.6	-2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.1										
1004 Gen Fund (UGF)		-0.4										
1061 CIP Rcpts (Other)		-0.1										
FY16 Adjusted Base Total		6,009.4	2,272.1	21.5	3,285.8	423.5	6.5	0.0	0.0	21	4	1
*** Changes from FY16 Adjusted Base to FY16 Governor Request ***												
FY16 Governor Request Total		6,009.4	2,272.1	21.5	3,285.8	423.5	6.5	0.0	0.0	21	4	1

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Sport Fisheries
Allocation: Unallocated Reduction**

<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	-275.0	0.0	0.0	0.0	0.0	0.0	0.0	-275.0	0	0	0
1004 Gen Fund (UGF)		-275.0										
FY15 Conference Committee Total		-275.0	0.0	0.0	0.0	0.0	0.0	0.0	-275.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Unallocated Reduction	Unalloc	275.0	0.0	0.0	0.0	0.0	0.0	0.0	275.0	0	0	0
1004 Gen Fund (UGF)		275.0										
FY15 Authorized Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2015 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Wildlife Conservation
Allocation: Wildlife Conservation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	34,257.7	21,932.7	969.1	9,133.5	2,222.4	0.0	0.0	0.0	176	30	10
1002 Fed Rcpts (Fed)		19,066.7										
1003 G/F Match (UGF)		314.4										
1004 Gen Fund (UGF)		6,019.3										
1024 Fish/Game (Other)		8,857.3										
FY15 Conference Committee Total		34,257.7	21,932.7	969.1	9,133.5	2,222.4	0.0	0.0	0.0	176	30	10
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Unallocated Reduction	Unalloc	-195.0	0.0	0.0	-195.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-195.0										
FY15 Authorized Total		34,062.7	21,932.7	969.1	8,938.5	2,222.4	0.0	0.0	0.0	176	30	10
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Change Wildlife Biologist II (11-2086) from Part-Time to Full-Time for the King Salmon Area Office	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer Federal Authority from Wildlife Conservation Special Projects for Wildlife Restoration Projects	TrIn	200.0	20.0	20.0	110.0	50.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		200.0										
Transfer Fish and Game Fund Authority to Hunter Education Public Shooting Ranges	TrOut	-45.0	-15.0	0.0	-10.0	-20.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game (Other)		-45.0										
FY15 Management Plan Total		34,217.7	21,937.7	989.1	9,038.5	2,252.4	0.0	0.0	0.0	177	29	10
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	467.6	467.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		270.9										
1003 G/F Match (UGF)		6.6										
1004 Gen Fund (UGF)		104.9										
1024 Fish/Game (Other)		85.2										
FY2016 Health Insurance Rate Reduction	SalAdj	-17.2	-17.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-8.6										
1003 G/F Match (UGF)		-0.1										
1004 Gen Fund (UGF)		-5.9										
1024 Fish/Game (Other)		-2.6										
FY16 Adjusted Base Total		34,668.1	22,388.1	989.1	9,038.5	2,252.4	0.0	0.0	0.0	177	29	10
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
Change from Fish & Game funds to federal Pittman-Robertson Wildlife Restoration funds to Support Existing Programs	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		500.0										
1024 Fish/Game (Other)		-500.0										
FY16 Governor Request Total		34,668.1	22,388.1	989.1	9,038.5	2,252.4	0.0	0.0	0.0	177	29	10

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Wildlife Conservation
Allocation: Wildlife Conservation Special Projects**

<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	12,745.7	5,073.3	467.3	6,020.5	1,184.6	0.0	0.0	0.0	38	18	12
1002 Fed Rcpts (Fed)		8,810.3										
1004 Gen Fund (UGF)		1,462.0										
1007 I/A Rcpts (Other)		1,365.4										
1024 Fish/Game (Other)		375.2										
1061 CIP Rcpts (Other)		220.0										
1108 Stat Desig (Other)		512.8										
FY15 Conference Committee Total		12,745.7	5,073.3	467.3	6,020.5	1,184.6	0.0	0.0	0.0	38	18	12
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Unallocated Reduction	Unalloc	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-25.0										
FY15 Authorized Total		12,720.7	5,073.3	467.3	5,995.5	1,184.6	0.0	0.0	0.0	38	18	12
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Transfer Federal Authority to Wildlife Conservation for Wildlife Restoration Projects	TrOut	-200.0	-20.0	-20.0	-110.0	-50.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-200.0										
FY15 Management Plan Total		12,520.7	5,053.3	447.3	5,885.5	1,134.6	0.0	0.0	0.0	38	18	12
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	106.6	106.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		68.1										
1004 Gen Fund (UGF)		29.6										
1007 I/A Rcpts (Other)		6.8										
1061 CIP Rcpts (Other)		2.1										
FY2016 Health Insurance Rate Reduction	SalAdj	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.6										
1004 Gen Fund (UGF)		-1.3										
1007 I/A Rcpts (Other)		-0.1										
FY16 Adjusted Base Total		12,624.3	5,156.9	447.3	5,885.5	1,134.6	0.0	0.0	0.0	38	18	12
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		12,624.3	5,156.9	447.3	5,885.5	1,134.6	0.0	0.0	0.0	38	18	12

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Wildlife Conservation
Allocation: Unallocated Reduction**

<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	-220.0	0.0	0.0	0.0	0.0	0.0	0.0	-220.0	0	0	0
1004 Gen Fund (UGF)		-220.0										
FY15 Conference Committee Total		-220.0	0.0	0.0	0.0	0.0	0.0	0.0	-220.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Unallocated Reduction (Wildlife Conservation)	Unalloc	195.0	0.0	0.0	0.0	0.0	0.0	0.0	195.0	0	0	0
1004 Gen Fund (UGF)		195.0										
Align Authority for Unallocated Reduction (Wildlife Conservation Special Projects)	Unalloc	25.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	0	0	0
1004 Gen Fund (UGF)		25.0										
FY15 Authorized Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Wildlife Conservation
Allocation: Hunter Education Public Shooting Ranges**

<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	855.2	512.8	2.0	251.9	88.5	0.0	0.0	0.0	2	6	0
1024 Fish/Game (Other)		855.2										
FY15 Conference Committee Total		855.2	512.8	2.0	251.9	88.5	0.0	0.0	0.0	2	6	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		855.2	512.8	2.0	251.9	88.5	0.0	0.0	0.0	2	6	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Transfer Fish and Game Fund Authority from Wildlife Conservation for Operating Costs at Public Shooting Ranges	TrIn	45.0	15.0	0.0	10.0	20.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game (Other)		45.0										
FY15 Management Plan Total		900.2	527.8	2.0	261.9	108.5	0.0	0.0	0.0	2	6	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game (Other)		10.8										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game (Other)		-0.3										
FY16 Adjusted Base Total		910.7	538.3	2.0	261.9	108.5	0.0	0.0	0.0	2	6	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		910.7	538.3	2.0	261.9	108.5	0.0	0.0	0.0	2	6	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Administration and Support
Allocation: Commissioner's Office**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	1,896.5	1,467.1	197.9	168.0	63.5	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts (Fed)		171.9										
1004 Gen Fund (UGF)		893.2										
1007 I/A Rcpts (Other)		692.0										
1018 EVOS Civil (Other)		54.5										
1061 CIP Rcpts (Other)		57.4										
1108 Stat Desig (Other)		27.5										
FY15 Conference Committee Total		1,896.5	1,467.1	197.9	168.0	63.5	0.0	0.0	0.0	10	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		1,896.5	1,467.1	197.9	168.0	63.5	0.0	0.0	0.0	10	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Transfer Program Coordinator II (11-1819) from Administrative Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Information Officer III (11-0111) to Administrative Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY15 Management Plan Total		1,896.5	1,467.1	197.9	168.0	63.5	0.0	0.0	0.0	10	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	32.4	32.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.4										
1004 Gen Fund (UGF)		18.6										
1007 I/A Rcpts (Other)		9.1										
1061 CIP Rcpts (Other)		0.9										
1108 Stat Desig (Other)		0.4										
FY2016 Health Insurance Rate Reduction	SalAdj	-2.7	-2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.3										
1004 Gen Fund (UGF)		-1.4										
1007 I/A Rcpts (Other)		-0.9										
1061 CIP Rcpts (Other)		-0.1										
FY16 Adjusted Base Total		1,926.2	1,496.8	197.9	168.0	63.5	0.0	0.0	0.0	10	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY2016 Target Reduction	Unalloc	-1,310.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,310.0	0	0	0
1004 Gen Fund (UGF)		-1,310.0										
FY16 Governor Request Total		616.2	1,496.8	197.9	168.0	63.5	0.0	0.0	-1,310.0	10	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Administration and Support
Allocation: Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	12,650.1	7,454.4	121.3	4,317.2	567.2	190.0	0.0	0.0	73	11	6
1002 Fed Rcpts (Fed)		1,939.0										
1004 Gen Fund (UGF)		3,209.5										
1005 GF/Prgm (DGF)		142.3										
1007 I/A Rcpts (Other)		6,414.6										
1018 EVOS Civil (Other)		341.3										
1061 CIP Rcpts (Other)		280.8										
1108 Stat Desig (Other)		322.6										
FY15 Conference Committee Total		12,650.1	7,454.4	121.3	4,317.2	567.2	190.0	0.0	0.0	73	11	6
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Commercial Fishing Crewmember Licenses Ch68 SLA2014 (HB143) (Sec2 Ch16 SLA2014 P45 L9 (HB266))	FisNot15	1.4	0.0	0.0	1.4	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		1.4										
FY15 Authorized Total		12,651.5	7,454.4	121.3	4,318.6	567.2	190.0	0.0	0.0	73	11	6
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Transfer Program Coordinator I (11-N15016) to Sport Fisheries	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Transfer Program Coordinator II (11-1819) to Commissioner's Office	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Information Officer III (11-0111) from Commissioner's Office	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY15 Management Plan Total		12,651.5	7,454.4	121.3	4,318.6	567.2	190.0	0.0	0.0	73	11	5
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	157.4	157.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		18.9										
1004 Gen Fund (UGF)		63.9										
1005 GF/Prgm (DGF)		1.8										
1007 I/A Rcpts (Other)		62.7										
1061 CIP Rcpts (Other)		5.6										
1108 Stat Desig (Other)		4.5										
FY2016 Health Insurance Rate Reduction	SalAdj	-7.9	-7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.1										
1004 Gen Fund (UGF)		-4.0										
1005 GF/Prgm (DGF)		-0.1										
1007 I/A Rcpts (Other)		-2.3										
1061 CIP Rcpts (Other)		-0.1										
1108 Stat Desig (Other)		-0.3										
FY16 Adjusted Base Total		12,801.0	7,603.9	121.3	4,318.6	567.2	190.0	0.0	0.0	73	11	5
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		12,801.0	7,603.9	121.3	4,318.6	567.2	190.0	0.0	0.0	73	11	5

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Administration and Support
Allocation: Fish and Game Boards and Advisory Committees**

<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	1,960.5	1,230.8	503.1	348.7	37.9	0.0	0.0	-160.0	6	5	0
1002 Fed Rcpts (Fed)		58.7										
1004 Gen Fund (UGF)		1,490.0										
1005 GF/Prgm (DGF)		1.0										
1007 I/A Rcpts (Other)		390.9										
1061 CIP Rcpts (Other)		17.0										
1108 Stat Desig (Other)		2.9										
FY15 Conference Committee Total		1,960.5	1,230.8	503.1	348.7	37.9	0.0	0.0	-160.0	6	5	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Unallocated Reduction	LIT	0.0	0.0	-100.0	-50.0	-10.0	0.0	0.0	160.0	0	0	0
FY15 Authorized Total		1,960.5	1,230.8	403.1	298.7	27.9	0.0	0.0	0.0	6	5	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		1,960.5	1,230.8	403.1	298.7	27.9	0.0	0.0	0.0	6	5	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	23.9	23.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		23.6										
1061 CIP Rcpts (Other)		0.2										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.9										
FY16 Adjusted Base Total		1,983.5	1,253.8	403.1	298.7	27.9	0.0	0.0	0.0	6	5	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		1,983.5	1,253.8	403.1	298.7	27.9	0.0	0.0	0.0	6	5	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Administration and Support
Allocation: State Subsistence Research**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY15 Conference Committee ***												
FY15 Conference Committee	ConfCom	7,729.0	4,927.3	611.2	2,002.7	182.8	5.0	0.0	0.0	32	20	9
1002 Fed Rcpts (Fed)		1,033.1										
1004 Gen Fund (UGF)		3,150.9										
1007 I/A Rcpts (Other)		1,813.3										
1061 CIP Rcpts (Other)		1,069.5										
1108 Stat Desig (Other)		662.2										
FY15 Conference Committee Total		7,729.0	4,927.3	611.2	2,002.7	182.8	5.0	0.0	0.0	32	20	9
*** Changes from FY15 Conference Committee to FY15 Authorized ***												
FY15 Authorized Total		7,729.0	4,927.3	611.2	2,002.7	182.8	5.0	0.0	0.0	32	20	9
*** Changes from FY15 Authorized to FY15 Management Plan ***												
Change Research Analyst II (11-0403) from Full-Time to Part-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Change Subsistence Resource Specialist I (11-0432) from Full-Time to Part-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Change Subsistence Resource Specialist II (11-0426) from Full-Time to Part-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Change Fish and Wildlife Technician III (11-0446) from Full-Time to Part-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Transfer College Interns (11-IN1110 and 11-IN1111) from Habitat	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
FY15 Management Plan Total		7,729.0	4,927.3	611.2	2,002.7	182.8	5.0	0.0	0.0	28	24	11
*** Changes from FY15 Management Plan to FY16 Adjusted Base ***												
FY2016 Salary Increases	SalAdj	102.3	102.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.5										
1004 Gen Fund (UGF)		57.5										
1007 I/A Rcpts (Other)		20.6										
1061 CIP Rcpts (Other)		10.3										
1108 Stat Desig (Other)		1.4										
FY2016 Health Insurance Rate Reduction	SalAdj	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.3										
1004 Gen Fund (UGF)		-2.0										
1007 I/A Rcpts (Other)		-0.7										
1061 CIP Rcpts (Other)		-0.1										
FY16 Adjusted Base Total		7,828.2	5,026.5	611.2	2,002.7	182.8	5.0	0.0	0.0	28	24	11
*** Changes from FY16 Adjusted Base to FY16 Governor Request ***												
Change from Statutory Designated Prgm Rec to federal Pittman-Robertson Wildlife Restoration to Support Existing Programs	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		300.0										
1108 Stat Desig (Other)		-300.0										
Pittman-Robertson Wildlife Restoration Additional funds	Inc	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,000.0										
FY16 Governor Request Total		8,828.2	5,026.5	611.2	3,002.7	182.8	5.0	0.0	0.0	28	24	11

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Administration and Support
Allocation: EVOS Trustee Council**

<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	2,492.4	553.7	115.6	1,679.8	68.3	75.0	0.0	0.0	4	0	0
1002 Fed Rcpts (Fed)		582.8										
1018 EVOS Civil (Other)		1,909.6										
FY15 Conference Committee Total		2,492.4	553.7	115.6	1,679.8	68.3	75.0	0.0	0.0	4	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		2,492.4	553.7	115.6	1,679.8	68.3	75.0	0.0	0.0	4	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		2,492.4	553.7	115.6	1,679.8	68.3	75.0	0.0	0.0	4	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Civil (Other)		12.3										
FY2016 Health Insurance Rate Reduction	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Civil (Other)		-1.2										
FY16 Adjusted Base Total		2,503.5	564.8	115.6	1,679.8	68.3	75.0	0.0	0.0	4	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		2,503.5	564.8	115.6	1,679.8	68.3	75.0	0.0	0.0	4	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Administration and Support
Allocation: State Facilities Maintenance**

<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	5,100.8	0.0	0.0	5,100.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		5,100.8										
FY15 Conference Committee Total		5,100.8	0.0	0.0	5,100.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		5,100.8	0.0	0.0	5,100.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		5,100.8	0.0	0.0	5,100.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		5,100.8	0.0	0.0	5,100.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		5,100.8	0.0	0.0	5,100.8	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Administration and Support
Allocation: Fish and Game 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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	2,530.0	0.0	0.0	2,530.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,530.0										
FY15 Conference Committee Total		2,530.0	0.0	0.0	2,530.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		2,530.0	0.0	0.0	2,530.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		2,530.0	0.0	0.0	2,530.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		2,530.0	0.0	0.0	2,530.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		2,530.0	0.0	0.0	2,530.0	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Habitat
Allocation: Habitat**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	6,835.3	5,266.4	383.5	965.6	199.8	20.0	0.0	0.0	47	3	5
1002 Fed Rcpts (Fed)		106.3										
1004 Gen Fund (UGF)		4,255.4										
1007 I/A Rcpts (Other)		1,640.5										
1055 IA/OIL HAZ (Other)		108.6										
1061 CIP Rcpts (Other)		449.8										
1108 Stat Desig (Other)		274.7										
FY15 Conference Committee Total		6,835.3	5,266.4	383.5	965.6	199.8	20.0	0.0	0.0	47	3	5
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		6,835.3	5,266.4	383.5	965.6	199.8	20.0	0.0	0.0	47	3	5
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Transfer College Interns (11-IN1110 and 11-IN1111) to State Subsistence Research	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
FY15 Management Plan Total		6,835.3	5,266.4	383.5	965.6	199.8	20.0	0.0	0.0	47	3	3
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	110.7	110.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.9										
1004 Gen Fund (UGF)		84.9										
1007 I/A Rcpts (Other)		16.2										
1055 IA/OIL HAZ (Other)		1.1										
1061 CIP Rcpts (Other)		4.2										
1108 Stat Desig (Other)		2.4										
FY2016 Health Insurance Rate Reduction	SalAdj	-4.1	-4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.1										
1004 Gen Fund (UGF)		-3.4										
1007 I/A Rcpts (Other)		-0.4										
1061 CIP Rcpts (Other)		-0.1										
1108 Stat Desig (Other)		-0.1										
FY16 Adjusted Base Total		6,941.9	5,373.0	383.5	965.6	199.8	20.0	0.0	0.0	47	3	3
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		6,941.9	5,373.0	383.5	965.6	199.8	20.0	0.0	0.0	47	3	3

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries Entry Commission
Allocation: Commercial Fisheries Entry 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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	4,520.2	3,772.1	45.0	572.6	115.5	15.0	0.0	0.0	28	3	0
1002 Fed Rcpts (Fed)		114.4										
1201 CFEC Rcpts (DGF)		4,405.8										
FY15 Conference Committee Total		4,520.2	3,772.1	45.0	572.6	115.5	15.0	0.0	0.0	28	3	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		4,520.2	3,772.1	45.0	572.6	115.5	15.0	0.0	0.0	28	3	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		4,520.2	3,772.1	45.0	572.6	115.5	15.0	0.0	0.0	28	3	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	82.5	82.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts (DGF)		82.5										
FY2016 Health Insurance Rate Reduction	SalAdj	-9.1	-9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts (DGF)		-9.1										
FY16 Adjusted Base Total		4,593.6	3,845.5	45.0	572.6	115.5	15.0	0.0	0.0	28	3	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		4,593.6	3,845.5	45.0	572.6	115.5	15.0	0.0	0.0	28	3	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Office of the Governor

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	2,550.7	2,160.0	37.1	270.2	80.4	3.0	0.0	0.0	20	0	0
1002 Fed Rcpts (Fed)		199.4										
1004 Gen Fund (UGF)		2,351.3										
FY15 Conference Committee Total		2,550.7	2,160.0	37.1	270.2	80.4	3.0	0.0	0.0	20	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		2,550.7	2,160.0	37.1	270.2	80.4	3.0	0.0	0.0	20	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		2,550.7	2,160.0	37.1	270.2	80.4	3.0	0.0	0.0	20	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	46.6	46.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.9										
1004 Gen Fund (UGF)		44.7										
FY2016 Health Insurance Rate Reduction	SalAdj	-5.8	-5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.3										
1004 Gen Fund (UGF)		-5.5										
FY16 Adjusted Base Total		2,591.5	2,200.8	37.1	270.2	80.4	3.0	0.0	0.0	20	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		2,591.5	2,200.8	37.1	270.2	80.4	3.0	0.0	0.0	20	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Office of the Governor

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
L Legal and Other Costs Sec16a and 16c Ch16 SLA2013 P122 L1 and L12 (SB18) (FY13-FY15)	CarryFwd	1,561.3	0.0	0.0	1,561.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,561.3										
FY15 Authorized Total		1,561.3	0.0	0.0	1,561.3	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		1,561.3	0.0	0.0	1,561.3	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
L Reverse Carryforward for Legal and Other Costs Sec16a and 16c Ch16 SLA2013 P122 L1 and L12 (SB18) (FY13-FY15)	OTI	-1,561.3	0.0	0.0	-1,561.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,561.3										
FY16 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Office of the Governor

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	12,988.6	9,900.6	784.1	1,946.8	357.1	0.0	0.0	0.0	70	0	7
1004 Gen Fund (UGF)		12,988.6										
FY15 Conference Committee Total		12,988.6	9,900.6	784.1	1,946.8	357.1	0.0	0.0	0.0	70	0	7
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		12,988.6	9,900.6	784.1	1,946.8	357.1	0.0	0.0	0.0	70	0	7
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Add Constituent Relations Coordinator (01-102X) for Staff Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY15 Management Plan Total		12,988.6	9,900.6	784.1	1,946.8	357.1	0.0	0.0	0.0	71	0	7
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	211.9	211.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		211.9										
FY2016 Health Insurance Rate Reduction	SalAdj	-20.4	-20.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-20.4										
FY16 Adjusted Base Total		13,180.1	10,092.1	784.1	1,946.8	357.1	0.0	0.0	0.0	71	0	7
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY2016 Target Reduction	Unalloc	-400.0	0.0	0.0	0.0	0.0	0.0	0.0	-400.0	0	0	0
1004 Gen Fund (UGF)		-400.0										
FY16 Governor Request Total		12,780.1	10,092.1	784.1	1,946.8	357.1	0.0	0.0	-400.0	71	0	7

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Office of the Governor

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	744.7	425.1	13.0	221.9	84.7	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		744.7										
FY15 Conference Committee Total		744.7	425.1	13.0	221.9	84.7	0.0	0.0	0.0	4	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		744.7	425.1	13.0	221.9	84.7	0.0	0.0	0.0	4	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		744.7	425.1	13.0	221.9	84.7	0.0	0.0	0.0	4	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.3										
FY2016 Health Insurance Rate Reduction	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.2										
FY16 Adjusted Base Total		752.8	433.2	13.0	221.9	84.7	0.0	0.0	0.0	4	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		752.8	433.2	13.0	221.9	84.7	0.0	0.0	0.0	4	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Office of the Governor

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY15 Conference Committee * * *										
FY15 Conference Committee 1004 Gen Fund (UGF) 650.0	ConfCom	650.0	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0	0	0
FY15 Conference Committee Total		650.0	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY15 Conference Committee to FY15 Authorized * * *										
FY15 Authorized Total		650.0	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY15 Authorized to FY15 Management Plan * * *										
FY15 Management Plan Total		650.0	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *										
FY16 Adjusted Base Total		650.0	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *										
FY16 Governor Request Total		650.0	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Office of the Governor

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	1,198.3	941.6	134.0	103.7	19.0	0.0	0.0	0.0	8	0	0
1004 Gen Fund (UGF)		1,198.3										
FY15 Conference Committee Total		1,198.3	941.6	134.0	103.7	19.0	0.0	0.0	0.0	8	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		1,198.3	941.6	134.0	103.7	19.0	0.0	0.0	0.0	8	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		1,198.3	941.6	134.0	103.7	19.0	0.0	0.0	0.0	8	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
Reverse Initiative Public Hearings	OTI	-30.0	0.0	-30.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-30.0										
FY2016 Salary Increases	SalAdj	17.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.0										
FY2016 Health Insurance Rate Reduction	SalAdj	-2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.3										
FY16 Adjusted Base Total		1,183.0	956.3	104.0	103.7	19.0	0.0	0.0	0.0	8	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		1,183.0	956.3	104.0	103.7	19.0	0.0	0.0	0.0	8	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: Domestic Violence and Sexual Assault**

<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,000.0										
FY15 Conference Committee Total		3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
Reverse Domestic Violence and Sexual Assault Prevention Program	OTI	-3,000.0	0.0	0.0	-3,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3,000.0										
FY16 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
DVSA: Restore Domestic Violence and Sexual Assault Prevention Program	IncM	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,000.0										
FY16 Governor Request Total		3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Office of the Governor

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	626.2	0.0	0.0	626.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		626.2										
FY15 Conference Committee Total		626.2	0.0	0.0	626.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		626.2	0.0	0.0	626.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		626.2	0.0	0.0	626.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		626.2	0.0	0.0	626.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		626.2	0.0	0.0	626.2	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Office of the Governor

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY15 Conference Committee * * *										
FY15 Conference Committee	ConfCom	545.6	0.0	0.0	545.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		545.6										
FY15 Conference Committee Total		545.6	0.0	0.0	545.6	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY15 Conference Committee to FY15 Authorized * * *										
FY15 Authorized Total		545.6	0.0	0.0	545.6	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY15 Authorized to FY15 Management Plan * * *										
FY15 Management Plan Total		545.6	0.0	0.0	545.6	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *										
FY16 Adjusted Base Total		545.6	0.0	0.0	545.6	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *										
FY16 Governor Request Total		545.6	0.0	0.0	545.6	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Office of the Governor

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	2,682.8	2,464.5	27.0	157.3	29.0	5.0	0.0	0.0	17	0	0
1004 Gen Fund (UGF)		2,682.8										
FY15 Conference Committee Total		2,682.8	2,464.5	27.0	157.3	29.0	5.0	0.0	0.0	17	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		2,682.8	2,464.5	27.0	157.3	29.0	5.0	0.0	0.0	17	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		2,682.8	2,464.5	27.0	157.3	29.0	5.0	0.0	0.0	17	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	54.9	54.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		54.9										
FY2016 Health Insurance Rate Reduction	SalAdj	-4.9	-4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.9										
FY16 Adjusted Base Total		2,732.8	2,514.5	27.0	157.3	29.0	5.0	0.0	0.0	17	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		2,732.8	2,514.5	27.0	157.3	29.0	5.0	0.0	0.0	17	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Office of the Governor

**Appropriation: Elections
Allocation: Elections**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	7,762.0	3,460.9	61.8	4,075.3	151.2	12.8	0.0	0.0	28	0	13
1004 Gen Fund (UGF)		7,232.8										
1061 CIP Rcpts (Other)		529.2										
FY15 Conference Committee Total		7,762.0	3,460.9	61.8	4,075.3	151.2	12.8	0.0	0.0	28	0	13
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
L Redistricting Costs Sec16b Ch16 SLA2013 P122 L7 (SB18) (FY13-FY15)	CarryFwd	27.9	0.0	0.0	27.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		27.9										
FY15 Authorized Total		7,789.9	3,460.9	61.8	4,103.2	151.2	12.8	0.0	0.0	28	0	13
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		7,789.9	3,460.9	61.8	4,103.2	151.2	12.8	0.0	0.0	28	0	13
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
Statewide Primary and General Elections	OTI	-3,693.8	-250.0	-42.9	-3,280.7	-107.4	-12.8	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3,693.8										
L Reverse Carryforward for Redistricting Costs Sec16b Ch16 SLA2013 P122 L7 (SB18) (FY13-FY15)	OTI	-27.9	0.0	0.0	-27.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-27.9										
FY2016 Salary Increases	SalAdj	56.0	56.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		51.1										
1061 CIP Rcpts (Other)		4.9										
FY2016 Health Insurance Rate Reduction	SalAdj	-8.3	-8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.1										
1061 CIP Rcpts (Other)		-1.2										
FY16 Adjusted Base Total		4,115.9	3,258.6	18.9	794.6	43.8	0.0	0.0	0.0	28	0	13
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		4,115.9	3,258.6	18.9	794.6	43.8	0.0	0.0	0.0	28	0	13

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Alaska Pioneer Homes
Allocation: Alaska Pioneer Homes 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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	1,669.4	1,383.6	38.6	222.9	24.3	0.0	0.0	0.0	13	0	2
1002 Fed Rcpts (Fed)		62.0										
1004 Gen Fund (UGF)		1,543.2										
1037 GF/MH (UGF)		64.2										
FY15 Conference Committee Total		1,669.4	1,383.6	38.6	222.9	24.3	0.0	0.0	0.0	13	0	2
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		1,669.4	1,383.6	38.6	222.9	24.3	0.0	0.0	0.0	13	0	2
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Align Authority to Accommodate Travel to Pioneer Homes and to Meetings	LIT	0.0	-15.2	15.2	0.0	0.0	0.0	0.0	0.0	0	0	0
FY15 Management Plan Total		1,669.4	1,368.4	53.8	222.9	24.3	0.0	0.0	0.0	13	0	2
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	29.2	29.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.3										
1004 Gen Fund (UGF)		27.9										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.6										
FY16 Adjusted Base Total		1,698.0	1,397.0	53.8	222.9	24.3	0.0	0.0	0.0	13	0	2
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		1,698.0	1,397.0	53.8	222.9	24.3	0.0	0.0	0.0	13	0	2

2015 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Alaska Pioneer Homes
Allocation: Pioneer Homes**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	60,653.7	48,902.4	19.9	7,231.1	4,196.6	250.0	53.7	0.0	562	40	30
1002 Fed Rcpts (Fed)		631.0										
1004 Gen Fund (UGF)		19,980.8										
1005 GF/Prgm (DGF)		15,479.9										
1007 I/A Rcpts (Other)		5,765.1										
1037 GF/MH (UGF)		15,730.5										
1108 Stat Desig (Other)		3,066.4										
FY15 Conference Committee Total		60,653.7	48,902.4	19.9	7,231.1	4,196.6	250.0	53.7	0.0	562	40	30
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		60,653.7	48,902.4	19.9	7,231.1	4,196.6	250.0	53.7	0.0	562	40	30
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Add On-call Licensed Practical Nurse (06-N15001) and Assisted Living Aide (06-N15002) for Fill-in Service Coverage	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	500.0	0.0	-150.0	-150.0	-200.0	0.0	0.0	0	0	0
FY15 Management Plan Total		60,653.7	49,402.4	19.9	7,081.1	4,046.6	50.0	53.7	0.0	562	40	32
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	803.6	803.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		321.7										
1005 GF/Prgm (DGF)		123.2										
1007 I/A Rcpts (Other)		88.3										
1037 GF/MH (UGF)		253.8										
1108 Stat Desig (Other)		16.6										
FY2016 Health Insurance Rate Reduction	SalAdj	-11.8	-11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.5										
1005 GF/Prgm (DGF)		-1.7										
1007 I/A Rcpts (Other)		-1.2										
1037 GF/MH (UGF)		-3.5										
1108 Stat Desig (Other)		-0.9										
FY16 Adjusted Base Total		61,445.5	50,194.2	19.9	7,081.1	4,046.6	50.0	53.7	0.0	562	40	32
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		61,445.5	50,194.2	19.9	7,081.1	4,046.6	50.0	53.7	0.0	562	40	32

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Behavioral Health Treatment and Recovery Grants

<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 FY16 Adjusted Base to FY16 Governor Request * * *												
Transfer from Multiple Components to More Efficiently Deliver Services	TrIn	71,147.3	0.0	35.0	4,247.1	0.0	0.0	66,865.2	0.0	0	0	0
1002 Fed Rcpts (Fed)		5,835.5										
1004 Gen Fund (UGF)		3,852.7										
1007 I/A Rcpts (Other)		1,192.3										
1037 GF/MH (UGF)		43,279.1										
1092 MHTAAR (Other)		1,050.0										
1180 A/D T&P Fd (DGF)		15,937.7										
FY16 Governor Request Total		71,147.3	0.0	35.0	4,247.1	0.0	0.0	66,865.2	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: AK Fetal Alcohol Syndrome Program**

<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	1,473.1	0.0	0.0	171.6	0.0	0.0	1,301.5	0.0	0	0	0
1004 Gen Fund (UGF)		1,113.6										
1037 GF/MH (UGF)		359.5										
FY15 Conference Committee Total		1,473.1	0.0	0.0	171.6	0.0	0.0	1,301.5	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		1,473.1	0.0	0.0	171.6	0.0	0.0	1,301.5	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Transfer Prevention and Early Intervention Grants Program to Rural Services and Suicide Prevention	TrOut	-291.0	0.0	0.0	0.0	0.0	0.0	-291.0	0.0	0	0	0
1004 Gen Fund (UGF)		-291.0										
FY15 Management Plan Total		1,182.1	0.0	0.0	171.6	0.0	0.0	1,010.5	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		1,182.1	0.0	0.0	171.6	0.0	0.0	1,010.5	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
Transfer to Behavioral Health Prevention and Early Intervention to More Efficiently Deliver Services	TrOut	-1,182.1	0.0	0.0	-171.6	0.0	0.0	-1,010.5	0.0	0	0	0
1004 Gen Fund (UGF)		-822.6										
1037 GF/MH (UGF)		-359.5										
FY16 Governor Request Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Alcohol Safety Action Program (ASAP)**

<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>
*** FY15 Conference Committee ***												
FY15 Conference Committee	ConfCom	4,074.7	2,208.0	31.5	191.3	50.0	0.0	1,593.9	0.0	22	0	3
1002 Fed Rcpts (Fed)		310.1										
1004 Gen Fund (UGF)		800.3										
1005 GF/Prgm (DGF)		510.8										
1007 I/A Rcpts (Other)		1,447.7										
1037 GF/MH (UGF)		857.7										
1180 A/D T&P Fd (DGF)		148.1										
FY15 Conference Committee Total		4,074.7	2,208.0	31.5	191.3	50.0	0.0	1,593.9	0.0	22	0	3
*** Changes from FY15 Conference Committee to FY15 Authorized ***												
Omnibus Crime/Corrections/Recidivism Bill Ch83 SLA2014 (SB64) (Sec2 Ch16 SLA2014 P47 L20 (HB266))	FisNot15	500.0	96.5	6.6	396.9	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		403.5										
1007 I/A Rcpts (Other)		96.5										
FY15 Authorized Total		4,574.7	2,304.5	38.1	588.2	50.0	0.0	1,593.9	0.0	23	0	3
*** Changes from FY15 Authorized to FY15 Management Plan ***												
Exchange UGF in BH Grants for Code 1180 in Alcohol Safety Action Program per Statutory Intent for Code 1180	TrIn	148.1	148.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		148.1										
Transfer from Behavioral Health Grants for the Substance Abuse Prevention and Treatment Block Grant Increase	TrIn	6.5	0.0	0.0	0.0	0.0	0.0	6.5	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.5										
Exchange UGF in BH Grants for Code 1180 in Alcohol Safety Action Program per Statutory Intent for Code 1180	TrOut	-148.1	-148.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1180 A/D T&P Fd (DGF)		-148.1										
FY15 Management Plan Total		4,581.2	2,304.5	38.1	588.2	50.0	0.0	1,600.4	0.0	23	0	3
*** Changes from FY15 Management Plan to FY16 Adjusted Base ***												
FY2016 Salary Increases	SalAdj	48.6	48.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.3										
1007 I/A Rcpts (Other)		22.7										
1037 GF/MH (UGF)		6.6										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-0.3										
1037 GF/MH (UGF)		-0.6										
Transfer from Behavioral Health Grants for Therapeutic Court Program Positions	TrIn	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		150.0										
FY16 Adjusted Base Total		4,778.9	2,502.2	38.1	588.2	50.0	0.0	1,600.4	0.0	23	0	3
*** Changes from FY16 Adjusted Base to FY16 Governor Request ***												
FY16 Governor Request Total		4,778.9	2,502.2	38.1	588.2	50.0	0.0	1,600.4	0.0	23	0	3

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Behavioral Health Grants**

<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	30,018.2	0.0	0.0	1,694.0	0.0	0.0	28,324.2	0.0	0	0	0
1002 Fed Rcpts (Fed)		4,233.7										
1004 Gen Fund (UGF)		810.6										
1007 I/A Rcpts (Other)		1,421.5										
1037 GF/MH (UGF)		7,794.2										
1092 MHTAAR (Other)		200.0										
1180 A/D T&P Fd (DGF)		15,558.2										
FY15 Conference Committee Total		30,018.2	0.0	0.0	1,694.0	0.0	0.0	28,324.2	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
L Alcoholic Beverage Tax Revenue Sec23 Ch17 SLA2012 P178 L9 (SB160) (FY13-FY15)	CarryFwd	1,771.0	0.0	0.0	0.0	0.0	0.0	1,771.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,771.0										
FY15 Authorized Total		31,789.2	0.0	0.0	1,694.0	0.0	0.0	30,095.2	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Exchange UGF in BH Grants for Code 1180 in Alcohol Safety Action Program per Statutory Intent for Code 1180	TrIn	148.1	0.0	0.0	0.0	0.0	0.0	148.1	0.0	0	0	0
1180 A/D T&P Fd (DGF)		148.1										
Exchange UGF in BH Grants for Code 1180 in Alcohol Safety Action Program per Statutory Intent for Code 1180	TrOut	-148.1	0.0	0.0	0.0	0.0	0.0	-148.1	0.0	0	0	0
1004 Gen Fund (UGF)		-148.1										
Transfer to Community Action Prevention and Intervention Grants for Strategic Prevention Framework Federal Grant	TrOut	-263.8	0.0	0.0	0.0	0.0	0.0	-263.8	0.0	0	0	0
1002 Fed Rcpts (Fed)		-263.8										
Transfer to Alcohol Safety Action Program for the Substance Abuse Prevention and Treatment Block Grant Increase	TrOut	-6.5	0.0	0.0	0.0	0.0	0.0	-6.5	0.0	0	0	0
1002 Fed Rcpts (Fed)		-6.5										
Transfer to Services for Severely Emotionally Disturbed Youth for Transition to Independence Grant	TrOut	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-100.0										
Transfer to Services to the Seriously Mentally Ill for the Community Mental Health Services Block Grant Increase	TrOut	-37.5	0.0	0.0	0.0	0.0	0.0	-37.5	0.0	0	0	0
1002 Fed Rcpts (Fed)		-37.5										
Transfer to Psychiatric Emergency Services for Comprehensive Behavioral Health Treatment and Recovery Grants	TrOut	-264.2	0.0	0.0	0.0	0.0	0.0	-264.2	0.0	0	0	0
1037 GF/MH (UGF)		-264.2										
Transfer from BH Grants to Services for the Seriously Mentally Ill to Increase Community-Based Treatment Grants	TrOut	-17.2	0.0	0.0	0.0	0.0	0.0	-17.2	0.0	0	0	0
1037 GF/MH (UGF)		-17.2										
Transfer to Behavioral Health Administration to Support Health Program Manager IV (06-0644)	TrOut	-196.0	0.0	0.0	0.0	0.0	0.0	-196.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-196.0										
Align Authority to Facilitate a Contract for the Assisted Living Home Training and Capacity Program	LIT	0.0	0.0	0.0	50.0	0.0	0.0	-50.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Behavioral Health Grants**

<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 FY15 Authorized to FY15 Management Plan * * * (continued)												
FY15 Management Plan Total		30,904.0	0.0	0.0	1,744.0	0.0	0.0	29,160.0	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
L Reverse Alcoholic Beverage Tax Revenue Sec23 Ch17 SLA2012 P178 L9 (SB160) (FY13-FY15)	OTI	-1,771.0	0.0	0.0	0.0	0.0	0.0	-1,771.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,771.0										
Reverse Mental Health Trust Recommendation	OTI	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	-200.0	0	0	0
1092 MHTAAR (Other)		-200.0										
MH Trust: Dis Justice - Grant 2819 Pre-Development for Sleep Off Alternatives in Targeted Communities (FY15-FY17)	IncT	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
1092 MHTAAR (Other)		100.0										
MH Trust: Housing - Grant 1377 Assisted Living Home Training and Targeted Capacity Development (FY14-FY16)	IncT	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
1092 MHTAAR (Other)		100.0										
Transfer from Behavioral Health Administration for Use More Fitting of Substance Abuse Grants	TrIn	231.4	0.0	0.0	231.4	0.0	0.0	0.0	0.0	0	0	0
1180 A/D T&P Fd (DGF)		231.4										
Transfer to Alcohol Safety Action Program to Fund Positions for the Therapeutic Court Program	TrOut	-150.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-150.0										
Exchange UGF in BH Grants w/Code 1180 in BH Administration to align funding use w/statutory intent	TrOut	-231.4	0.0	0.0	-231.4	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-231.4										
FY16 Adjusted Base Total		28,983.0	0.0	0.0	1,744.0	0.0	0.0	27,239.0	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
Transfer to Behavioral Health Treatment and Recovery Grants to More Efficiently Deliver Services	TrOut	-28,983.0	0.0	0.0	-1,744.0	0.0	0.0	-27,239.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3,825.9										
1004 Gen Fund (UGF)		-662.5										
1007 I/A Rcpts (Other)		-1,075.5										
1037 GF/MH (UGF)		-7,281.4										
1092 MHTAAR (Other)		-200.0										
1180 A/D T&P Fd (DGF)		-15,937.7										
FY16 Governor Request Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Behavioral Health 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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	10,040.8	7,524.7	447.2	1,984.2	84.7	0.0	0.0	0.0	66	0	18
1002 Fed Rcpts (Fed)		2,039.6										
1003 G/F Match (UGF)		650.8										
1004 Gen Fund (UGF)		398.3										
1005 GF/Prgm (DGF)		20.4										
1007 I/A Rcpts (Other)		57.0										
1013 AI/Drp RLF (Fed)		2.0										
1037 GF/MH (UGF)		5,294.7										
1092 MHTAAR (Other)		230.4										
1108 Stat Desig (Other)		165.5										
1168 Tob ED/CES (DGF)		950.7										
1180 A/D T&P Fd (DGF)		231.4										
FY15 Conference Committee Total		10,040.8	7,524.7	447.2	1,984.2	84.7	0.0	0.0	0.0	66	0	18
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unallloc	-55.1	0.0	-55.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-55.1										
FY15 Authorized Total		9,985.7	7,524.7	392.1	1,984.2	84.7	0.0	0.0	0.0	66	0	18
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Transfer Health Program Manager IV (06-0644) from Commissioner's Office to Manage Family Services Grants	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Office Assistant II (06-1014) from Public Health Administrative Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Residential Child Care to Support Office Assistant II (06-1014)	TrIn	55.7	55.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		55.7										
Transfer Authority from Behavioral Health Grants Component to Fund Health Program Manager IV (06-0644)	TrIn	196.0	161.0	15.0	10.0	10.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		196.0										
FY15 Management Plan Total		10,237.4	7,741.4	407.1	1,994.2	94.7	0.0	0.0	0.0	68	0	18
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
Reverse Mental Health Trust Recommendation	OTI	-230.4	0.0	0.0	0.0	0.0	0.0	0.0	-230.4	0	0	0
1092 MHTAAR (Other)		-230.4										
MH Trust: Housing - Grant 383 Maintain Office of Integrated Housing (FY14-FY16)	IncT	230.4	0.0	0.0	0.0	0.0	0.0	0.0	230.4	0	0	0
1092 MHTAAR (Other)		230.4										
FY2016 Salary Increases	SalAdj	169.7	169.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		33.6										
1003 G/F Match (UGF)		14.4										
1004 Gen Fund (UGF)		6.6										
1007 I/A Rcpts (Other)		3.5										
1037 GF/MH (UGF)		95.0										
1092 MHTAAR (Other)		5.0										
1168 Tob ED/CES (DGF)		11.6										

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Behavioral Health 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>
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * * (continued)												
Reverse Three Year Federal Tobacco Enforcement Contract to Conduct Tobacco Vendors Compliance Investigations (FY14-FY16) 1002 Fed Rcpts (Fed)	OTI	-650.0	-69.4	-93.4	-420.3	-66.9	0.0	0.0	0.0	0	0	0
Three Year Federal Tobacco Enforcement Contract to Conduct Tobacco Vendors Compliance Investigations (FY14-FY16) 1002 Fed Rcpts (Fed)	IncT	650.0	69.4	93.4	420.3	66.9	0.0	0.0	0.0	0	0	0
FY2016 Health Insurance Rate Reduction 1002 Fed Rcpts (Fed)	SalAdj	-4.6	-4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.8										
1004 Gen Fund (UGF)		-0.4										
1037 GF/MH (UGF)		-0.3										
1092 MHTAAR (Other)		-2.5										
1168 Tob ED/CES (DGF)		-0.3										
Exchange UGF in BH Grants w/Code 1180 in BH Administration to align funding use w/statutory intent 1037 GF/MH (UGF)	TrIn	231.4	0.0	0.0	231.4	0.0	0.0	0.0	0.0	0	0	0
Exchange UGF in BH Grants w/Code 1180 in BH Administration to align funding use w/statutory intent 1180 A/D T&P Fd (DGF)	TrOut	-231.4	0.0	0.0	-231.4	0.0	0.0	0.0	0.0	0	0	0
FY16 Adjusted Base Total		10,402.5	7,906.5	407.1	1,994.2	94.7	0.0	0.0	0.0	68	0	18
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		10,402.5	7,906.5	407.1	1,994.2	94.7	0.0	0.0	0.0	68	0	18

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Behavioral Health Prevention and Early Intervention Grants

<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 FY16 Adjusted Base to FY16 Governor Request * * *												
Transfer from Multiple Components to More Efficiently Deliver Services	TrIn	10,862.4	0.0	0.0	2,009.2	40.0	0.0	8,813.2	0.0	0	0	0
1002 Fed Rcpts (Fed)		4,064.0										
1004 Gen Fund (UGF)		2,377.0										
1007 I/A Rcpts (Other)		200.0										
1037 GF/MH (UGF)		2,034.6										
1180 A/D T&P Fd (DGF)		2,186.8										
FY16 Governor Request Total		10,862.4	0.0	0.0	2,009.2	40.0	0.0	8,813.2	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Community Action Prevention & Intervention Grants**

<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	5,657.2	0.0	0.0	887.5	30.0	0.0	4,739.7	0.0	0	0	0
1002 Fed Rcpts (Fed)		3,388.1										
1004 Gen Fund (UGF)		530.9										
1007 I/A Rcpts (Other)		200.0										
1037 GF/MH (UGF)		1,538.2										
FY15 Conference Committee Total		5,657.2	0.0	0.0	887.5	30.0	0.0	4,739.7	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		5,657.2	0.0	0.0	887.5	30.0	0.0	4,739.7	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Transfer from Behavioral Health Grants for Strategic Prevention Framework Federal Grant	TrIn	263.8	0.0	0.0	0.0	0.0	0.0	263.8	0.0	0	0	0
1002 Fed Rcpts (Fed)		263.8										
Transfer Prevention and Early Intervention Grants to Rural Services and Suicide Prevention	TrOut	-232.7	0.0	0.0	-58.0	0.0	0.0	-174.7	0.0	0	0	0
1004 Gen Fund (UGF)		-232.7										
FY15 Management Plan Total		5,688.3	0.0	0.0	829.5	30.0	0.0	4,828.8	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		5,688.3	0.0	0.0	829.5	30.0	0.0	4,828.8	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
Transfer to Behavioral Health Prevention and Early Intervention to More Efficiently Deliver Services	TrOut	-5,688.3	0.0	0.0	-829.5	-30.0	0.0	-4,828.8	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3,651.9										
1004 Gen Fund (UGF)		-298.2										
1007 I/A Rcpts (Other)		-200.0										
1037 GF/MH (UGF)		-1,538.2										
FY16 Governor Request Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Rural Services and Suicide Prevention**

<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	3,468.3	0.0	0.0	1,008.1	10.0	0.0	2,450.2	0.0	0	0	0
1002 Fed Rcpts (Fed)		412.1										
1004 Gen Fund (UGF)		732.5										
1037 GF/MH (UGF)		136.9										
1180 A/D T&P Fd (DGF)		2,186.8										
FY15 Conference Committee Total		3,468.3	0.0	0.0	1,008.1	10.0	0.0	2,450.2	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		3,468.3	0.0	0.0	1,008.1	10.0	0.0	2,450.2	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Transfer Prevention and Early Intervention Grants from the AK Fetal Alcohol Syndrome Program	TrIn	291.0	0.0	0.0	0.0	0.0	0.0	291.0	0.0	0	0	0
1004 Gen Fund (UGF)		291.0										
Transfer Prevention and Early Intervention Grants from Community Action Prevention & Intervention Grants	TrIn	232.7	0.0	0.0	0.0	0.0	0.0	232.7	0.0	0	0	0
1004 Gen Fund (UGF)		232.7										
FY15 Management Plan Total		3,992.0	0.0	0.0	1,008.1	10.0	0.0	2,973.9	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		3,992.0	0.0	0.0	1,008.1	10.0	0.0	2,973.9	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
Transfer to Behavioral Health Prevention and Early Intervention to More Efficiently Deliver Services	TrOut	-3,992.0	0.0	0.0	-1,008.1	-10.0	0.0	-2,973.9	0.0	0	0	0
1002 Fed Rcpts (Fed)		-412.1										
1004 Gen Fund (UGF)		-1,256.2										
1037 GF/MH (UGF)		-136.9										
1180 A/D T&P Fd (DGF)		-2,186.8										
FY16 Governor Request Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Psychiatric Emergency 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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	7,369.5	0.0	0.0	1,321.6	0.0	0.0	6,047.9	0.0	0	0	0
1004 Gen Fund (UGF)		1,714.4										
1037 GF/MH (UGF)		5,655.1										
FY15 Conference Committee Total		7,369.5	0.0	0.0	1,321.6	0.0	0.0	6,047.9	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		7,369.5	0.0	0.0	1,321.6	0.0	0.0	6,047.9	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Transfer from Behavioral Health Grants for Comprehensive Behavioral Health Treatment and Recovery Grants	TrIn	264.2	0.0	0.0	0.0	0.0	0.0	264.2	0.0	0	0	0
1037 GF/MH (UGF)		264.2										
FY15 Management Plan Total		7,633.7	0.0	0.0	1,321.6	0.0	0.0	6,312.1	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		7,633.7	0.0	0.0	1,321.6	0.0	0.0	6,312.1	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
Transfer to Behavioral Health Treatment and Recovery Grants to More Efficiently Deliver Services	TrOut	-7,633.7	0.0	0.0	-1,321.6	0.0	0.0	-6,312.1	0.0	0	0	0
1004 Gen Fund (UGF)		-1,714.4										
1037 GF/MH (UGF)		-5,919.3										
FY16 Governor Request Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Services to the Seriously Mentally III**

<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	19,135.1	0.0	0.0	45.9	0.0	0.0	19,089.2	0.0	0	0	0
1002 Fed Rcpts (Fed)		972.0										
1004 Gen Fund (UGF)		1,194.5										
1037 GF/MH (UGF)		16,118.6										
1092 MHTAAR (Other)		850.0										
FY15 Conference Committee Total		19,135.1	0.0	0.0	45.9	0.0	0.0	19,089.2	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		19,135.1	0.0	0.0	45.9	0.0	0.0	19,089.2	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Transfer from Behavioral Health Grants for Community Mental Health Services Block Grant Increase	TrIn	37.5	0.0	0.0	0.0	0.0	0.0	37.5	0.0	0	0	0
1002 Fed Rcpts (Fed)		37.5										
Transfer from BH Grants to Services for the Seriously Mentally III to Increase Community-Based Treatment Grants	TrIn	17.2	0.0	0.0	0.0	0.0	0.0	17.2	0.0	0	0	0
1037 GF/MH (UGF)		17.2										
FY15 Management Plan Total		19,189.8	0.0	0.0	45.9	0.0	0.0	19,143.9	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
Reverse Mental Health Trust Recommendation	OTI	-850.0	0.0	0.0	0.0	0.0	0.0	0.0	-850.0	0	0	0
1092 MHTAAR (Other)		-850.0										
MH Trust: Housing - Grant 575 Bridge Home Program & Intensive Services for Community Integration (FY14-FY16)	IncT	750.0	0.0	0.0	0.0	0.0	0.0	0.0	750.0	0	0	0
1092 MHTAAR (Other)		750.0										
FY16 Adjusted Base Total		19,089.8	0.0	0.0	45.9	0.0	0.0	19,143.9	-100.0	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
Transfer to Behavioral Health Treatment and Recovery Grants to More Efficiently Deliver Services	TrOut	-19,189.8	0.0	0.0	-45.9	0.0	0.0	-19,143.9	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,009.5										
1004 Gen Fund (UGF)		-1,194.5										
1037 GF/MH (UGF)		-16,135.8										
1092 MHTAAR (Other)		-850.0										
MH Trust: Housing - Grant 604 Department of Corrections Discharge Incentive Grants (FY16-FY17)	IncT	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
1092 MHTAAR (Other)		100.0										
FY16 Governor Request Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Designated Evaluation and Treatment**

<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee 1037 GF/MH (UGF)	ConfCom	3,390.7	0.0	0.0	0.0	0.0	0.0	3,390.7	0.0	0	0	0
FY15 Conference Committee Total		3,390.7	0.0	0.0	0.0	0.0	0.0	3,390.7	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		3,390.7	0.0	0.0	0.0	0.0	0.0	3,390.7	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		3,390.7	0.0	0.0	0.0	0.0	0.0	3,390.7	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		3,390.7	0.0	0.0	0.0	0.0	0.0	3,390.7	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		3,390.7	0.0	0.0	0.0	0.0	0.0	3,390.7	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Services for Severely Emotionally Disturbed Youth**

<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	15,240.8	0.0	35.0	1,115.6	0.0	0.0	14,090.2	0.0	0	0	0
1002 Fed Rcpts (Fed)		900.1										
1004 Gen Fund (UGF)		281.3										
1007 I/A Rcpts (Other)		116.8										
1037 GF/MH (UGF)		13,942.6										
FY15 Conference Committee Total		15,240.8	0.0	35.0	1,115.6	0.0	0.0	14,090.2	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		15,240.8	0.0	35.0	1,115.6	0.0	0.0	14,090.2	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Transfer from Behavioral Health Grants for Transition to Independence Grant	TrIn	100.0	0.0	0.0	20.0	0.0	0.0	80.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		100.0										
FY15 Management Plan Total		15,340.8	0.0	35.0	1,135.6	0.0	0.0	14,170.2	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		15,340.8	0.0	35.0	1,135.6	0.0	0.0	14,170.2	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
Transfer to Behavioral Health Treatment and Recovery Grants to More Efficiently Deliver Services	TrOut	-15,340.8	0.0	-35.0	-1,135.6	0.0	0.0	-14,170.2	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,000.1										
1004 Gen Fund (UGF)		-281.3										
1007 I/A Rcpts (Other)		-116.8										
1037 GF/MH (UGF)		-13,942.6										
FY16 Governor Request Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Alaska Psychiatric Institute**

<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	33,175.0	26,615.1	67.0	3,961.5	990.4	0.0	1,541.0	0.0	248	0	5
1003 G/F Match (UGF)		35.8										
1004 Gen Fund (UGF)		800.8										
1007 I/A Rcpts (Other)		18,418.0										
1037 GF/MH (UGF)		6,610.3										
1092 MHTAAR (Other)		75.0										
1108 Stat Desig (Other)		7,235.1										
FY15 Conference Committee Total		33,175.0	26,615.1	67.0	3,961.5	990.4	0.0	1,541.0	0.0	248	0	5
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		33,175.0	26,615.1	67.0	3,961.5	990.4	0.0	1,541.0	0.0	248	0	5
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		33,175.0	26,615.1	67.0	3,961.5	990.4	0.0	1,541.0	0.0	248	0	5
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
Reverse Mental Health Trust Recommendation	OTI	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-75.0										
FY2016 Salary Increases	SalAdj	548.7	548.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		0.7										
1004 Gen Fund (UGF)		15.6										
1007 I/A Rcpts (Other)		258.8										
1037 GF/MH (UGF)		131.5										
1108 Stat Desig (Other)		142.1										
FY2016 Health Insurance Rate Reduction	SalAdj	-10.1	-10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.1										
1004 Gen Fund (UGF)		-0.4										
1007 I/A Rcpts (Other)		-4.0										
1037 GF/MH (UGF)		-3.4										
1108 Stat Desig (Other)		-2.2										
FY16 Adjusted Base Total		33,638.6	27,153.7	67.0	3,886.5	990.4	0.0	1,541.0	0.0	248	0	5
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		33,638.6	27,153.7	67.0	3,886.5	990.4	0.0	1,541.0	0.0	248	0	5

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Alaska Psychiatric Institute Advisory 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>
		* * * FY15 Conference Committee * * *										
FY15 Conference Committee 1004 Gen Fund (UGF) 9.0	ConfCom	9.0	0.0	2.5	4.2	2.3	0.0	0.0	0.0	0	0	0
FY15 Conference Committee Total		9.0	0.0	2.5	4.2	2.3	0.0	0.0	0.0	0	0	0
		* * * Changes from FY15 Conference Committee to FY15 Authorized * * *										
FY15 Authorized Total		9.0	0.0	2.5	4.2	2.3	0.0	0.0	0.0	0	0	0
		* * * Changes from FY15 Authorized to FY15 Management Plan * * *										
FY15 Management Plan Total		9.0	0.0	2.5	4.2	2.3	0.0	0.0	0.0	0	0	0
		* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *										
FY16 Adjusted Base Total		9.0	0.0	2.5	4.2	2.3	0.0	0.0	0.0	0	0	0
		* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *										
FY16 Governor Request Total		9.0	0.0	2.5	4.2	2.3	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse**

<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	1,144.8	729.6	187.9	210.2	17.1	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts (Fed)		99.8										
1007 I/A Rcpts (Other)		45.0										
1037 GF/MH (UGF)		541.0										
1092 MHTAAR (Other)		459.0										
FY15 Conference Committee Total		1,144.8	729.6	187.9	210.2	17.1	0.0	0.0	0.0	6	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		1,144.8	729.6	187.9	210.2	17.1	0.0	0.0	0.0	6	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-27.5	2.6	20.9	4.0	0.0	0.0	0.0	0	0	0
FY15 Management Plan Total		1,144.8	702.1	190.5	231.1	21.1	0.0	0.0	0.0	6	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
Reverse Mental Health Trust Recommendation	OTI	-459.0	0.0	0.0	0.0	0.0	0.0	0.0	-459.0	0	0	0
1092 MHTAAR (Other)		-459.0										
FY2016 Salary Increases	SalAdj	15.5	15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.6										
1037 GF/MH (UGF)		8.3										
1092 MHTAAR (Other)		6.6										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-0.2										
1092 MHTAAR (Other)		-0.1										
MH Trust: Cont - Grant 605 ABADA/AMHB Joint Staffing (FY15-FY17)	IncT	459.0	0.0	0.0	0.0	0.0	0.0	0.0	459.0	0	0	0
1092 MHTAAR (Other)		459.0										
FY16 Adjusted Base Total		1,160.0	717.3	190.5	231.1	21.1	0.0	0.0	0.0	6	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		1,160.0	717.3	190.5	231.1	21.1	0.0	0.0	0.0	6	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Suicide Prevention Council**

<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee 1037 GF/MH (UGF) 662.5	ConfCom	662.5	96.3	36.4	51.3	3.5	0.0	415.0	60.0	1	0	0
FY15 Conference Committee Total		662.5	96.3	36.4	51.3	3.5	0.0	415.0	60.0	1	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Suicide Prevention and Postvention Curriculum Development, Training, and Implementation	LIT	0.0	0.0	0.0	0.0	0.0	0.0	60.0	-60.0	0	0	0
FY15 Authorized Total		662.5	96.3	36.4	51.3	3.5	0.0	475.0	0.0	1	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		662.5	96.3	36.4	51.3	3.5	0.0	475.0	0.0	1	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases 1037 GF/MH (UGF) 2.1	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY16 Adjusted Base Total		664.6	98.4	36.4	51.3	3.5	0.0	475.0	0.0	1	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		664.6	98.4	36.4	51.3	3.5	0.0	475.0	0.0	1	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Residential Child Care**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	4,866.8	259.1	16.5	234.7	1.0	0.0	4,355.5	0.0	2	0	0
1002 Fed Rcpts (Fed)		265.4										
1003 G/F Match (UGF)		12.3										
1004 Gen Fund (UGF)		1,351.0										
1037 GF/MH (UGF)		3,238.1										
FY15 Conference Committee Total		4,866.8	259.1	16.5	234.7	1.0	0.0	4,355.5	0.0	2	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		4,866.8	259.1	16.5	234.7	1.0	0.0	4,355.5	0.0	2	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Transfer to Behavioral Health Administration to Support Office Assistant II (06-1014)	TrOut	-55.7	0.0	0.0	0.0	0.0	0.0	-55.7	0.0	0	0	0
1004 Gen Fund (UGF)		-55.7										
FY15 Management Plan Total		4,811.1	259.1	16.5	234.7	1.0	0.0	4,299.8	0.0	2	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.9										
1003 G/F Match (UGF)		0.2										
1004 Gen Fund (UGF)		3.0										
FY16 Adjusted Base Total		4,816.2	264.2	16.5	234.7	1.0	0.0	4,299.8	0.0	2	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		4,816.2	264.2	16.5	234.7	1.0	0.0	4,299.8	0.0	2	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Children's Services Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY15 Conference Committee ***												
FY15 Conference Committee	ConfCom	9,059.5	5,613.7	140.5	3,216.3	67.0	22.0	0.0	0.0	49	1	0
1002 Fed Rcpts (Fed)		3,524.5										
1003 G/F Match (UGF)		1,601.7										
1004 Gen Fund (UGF)		3,813.8										
1007 I/A Rcpts (Other)		50.0										
1037 GF/MH (UGF)		69.5										
FY15 Conference Committee Total		9,059.5	5,613.7	140.5	3,216.3	67.0	22.0	0.0	0.0	49	1	0
*** Changes from FY15 Conference Committee to FY15 Authorized ***												
Align Authority for Agency-wide Reduction	Unalloc	-72.5	0.0	-72.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-72.5										
FY15 Authorized Total		8,987.0	5,613.7	68.0	3,216.3	67.0	22.0	0.0	0.0	49	1	0
*** Changes from FY15 Authorized to FY15 Management Plan ***												
Transfer Administrative Officer II (06-#011) from Front Line Social Workers	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY15 Management Plan Total		8,987.0	5,613.7	68.0	3,216.3	67.0	22.0	0.0	0.0	50	1	0
*** Changes from FY15 Management Plan to FY16 Adjusted Base ***												
FY2016 Salary Increases	SalAdj	122.5	122.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		29.3										
1003 G/F Match (UGF)		32.7										
1004 Gen Fund (UGF)		60.5										
FY2016 Health Insurance Rate Reduction	SalAdj	-6.7	-6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.3										
1003 G/F Match (UGF)		-1.7										
1004 Gen Fund (UGF)		-3.7										
FY16 Adjusted Base Total		9,102.8	5,729.5	68.0	3,216.3	67.0	22.0	0.0	0.0	50	1	0
*** Changes from FY16 Adjusted Base to FY16 Governor Request ***												
FY16 Governor Request Total		9,102.8	5,729.5	68.0	3,216.3	67.0	22.0	0.0	0.0	50	1	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Children's Services Training**

<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	1,427.2	0.0	327.2	1,100.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		813.0										
1003 G/F Match (UGF)		410.7										
1004 Gen Fund (UGF)		203.5										
FY15 Conference Committee Total		1,427.2	0.0	327.2	1,100.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		1,427.2	0.0	327.2	1,100.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		1,427.2	0.0	327.2	1,100.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		1,427.2	0.0	327.2	1,100.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		1,427.2	0.0	327.2	1,100.0	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Front Line Social Workers**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY15 Conference Committee ***												
FY15 Conference Committee	ConfCom	51,530.0	44,524.1	313.9	6,203.4	393.4	95.2	0.0	0.0	452	0	1
1002 Fed Rcpts (Fed)		13,630.3										
1003 G/F Match (UGF)		5,432.0										
1004 Gen Fund (UGF)		30,619.2										
1007 I/A Rcpts (Other)		150.0										
1037 GF/MH (UGF)		148.5										
1108 Stat Desig (Other)		150.0										
1188 Fed Unrstr (Fed)		1,400.0										
FY15 Conference Committee Total		51,530.0	44,524.1	313.9	6,203.4	393.4	95.2	0.0	0.0	452	0	1
*** Changes from FY15 Conference Committee to FY15 Authorized ***												
FY15 Authorized Total		51,530.0	44,524.1	313.9	6,203.4	393.4	95.2	0.0	0.0	452	0	1
*** Changes from FY15 Authorized to FY15 Management Plan ***												
Delete Expired Office Assistant II (06-N11031)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Transfer Administrative Officer II (06-#011) to Children's Services Management	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY15 Management Plan Total		51,530.0	44,524.1	313.9	6,203.4	393.4	95.2	0.0	0.0	451	0	0
*** Changes from FY15 Management Plan to FY16 Adjusted Base ***												
Reverse Equipment Needed to Implement the 2012 Office of Children's Services Workload Study	OTI	-103.5	0.0	0.0	0.0	-103.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-103.5										
FY2016 Salary Increases	SalAdj	944.6	944.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		194.8										
1003 G/F Match (UGF)		111.1										
1004 Gen Fund (UGF)		638.7										
FY2016 Health Insurance Rate Reduction	SalAdj	-24.2	-24.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-5.0										
1003 G/F Match (UGF)		-2.8										
1004 Gen Fund (UGF)		-16.4										
FY16 Adjusted Base Total		52,346.9	45,444.5	313.9	6,203.4	289.9	95.2	0.0	0.0	451	0	0
*** Changes from FY16 Adjusted Base to FY16 Governor Request ***												
FY16 Governor Request Total		52,346.9	45,444.5	313.9	6,203.4	289.9	95.2	0.0	0.0	451	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Family Preservation**

<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	13,729.4	0.0	69.1	2,761.1	0.0	0.0	10,899.2	0.0	0	0	0
1002 Fed Rcpts (Fed)		6,205.1										
1003 G/F Match (UGF)		215.5										
1004 Gen Fund (UGF)		6,087.8										
1007 I/A Rcpts (Other)		495.0										
1037 GF/MH (UGF)		726.0										
FY15 Conference Committee Total		13,729.4	0.0	69.1	2,761.1	0.0	0.0	10,899.2	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		13,729.4	0.0	69.1	2,761.1	0.0	0.0	10,899.2	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Transfer Strengthening Families Through Early Care and Education to Infant Learning Program Grants	TrOut	-250.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
1004 Gen Fund (UGF)		-250.0										
FY15 Management Plan Total		13,479.4	0.0	69.1	2,761.1	0.0	0.0	10,649.2	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		13,479.4	0.0	69.1	2,761.1	0.0	0.0	10,649.2	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		13,479.4	0.0	69.1	2,761.1	0.0	0.0	10,649.2	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Foster Care Base Rate**

<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	16,427.3	0.0	0.0	144.4	0.0	0.0	16,282.9	0.0	0	0	0
1002 Fed Rcpts (Fed)		3,739.3										
1003 G/F Match (UGF)		4,030.0										
1004 Gen Fund (UGF)		5,658.0										
1005 GF/Prgm (DGF)		3,000.0										
FY15 Conference Committee Total		16,427.3	0.0	0.0	144.4	0.0	0.0	16,282.9	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		16,427.3	0.0	0.0	144.4	0.0	0.0	16,282.9	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		16,427.3	0.0	0.0	144.4	0.0	0.0	16,282.9	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		16,427.3	0.0	0.0	144.4	0.0	0.0	16,282.9	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
Add SSI & Child Support Receipts to reflect Growing Number of Children in Foster Care & Increased SSI Collection Efforts	Inc	2,600.0	0.0	0.0	0.0	0.0	0.0	2,600.0	0.0	0	0	0
1005 GF/Prgm (DGF)		2,600.0										
FY16 Governor Request Total		19,027.3	0.0	0.0	144.4	0.0	0.0	18,882.9	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Foster Care Augmented Rate**

<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	1,676.1	0.0	0.0	0.0	0.0	0.0	1,676.1	0.0	0	0	0
1002 Fed Rcpts (Fed)		638.5										
1003 G/F Match (UGF)		537.6										
1037 GF/MH (UGF)		500.0										
FY15 Conference Committee Total		1,676.1	0.0	0.0	0.0	0.0	0.0	1,676.1	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		1,676.1	0.0	0.0	0.0	0.0	0.0	1,676.1	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		1,676.1	0.0	0.0	0.0	0.0	0.0	1,676.1	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		1,676.1	0.0	0.0	0.0	0.0	0.0	1,676.1	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		1,676.1	0.0	0.0	0.0	0.0	0.0	1,676.1	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Foster Care Special Need**

<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	9,800.3	0.0	0.3	927.5	0.0	0.0	8,872.5	0.0	0	0	0
1002 Fed Rcpts (Fed)		632.1										
1003 G/F Match (UGF)		1,608.9										
1004 Gen Fund (UGF)		4,811.4										
1007 I/A Rcpts (Other)		2,000.0										
1037 GF/MH (UGF)		747.9										
FY15 Conference Committee Total		9,800.3	0.0	0.3	927.5	0.0	0.0	8,872.5	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		9,800.3	0.0	0.3	927.5	0.0	0.0	8,872.5	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		9,800.3	0.0	0.3	927.5	0.0	0.0	8,872.5	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		9,800.3	0.0	0.3	927.5	0.0	0.0	8,872.5	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		9,800.3	0.0	0.3	927.5	0.0	0.0	8,872.5	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Subsidized Adoptions & Guardianship**

<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	27,606.6	0.0	0.0	526.3	0.0	0.0	27,080.3	0.0	0	0	0
1002 Fed Rcpts (Fed)		13,777.0										
1003 G/F Match (UGF)		2,354.4										
1004 Gen Fund (UGF)		11,475.2										
FY15 Conference Committee Total		27,606.6	0.0	0.0	526.3	0.0	0.0	27,080.3	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		27,606.6	0.0	0.0	526.3	0.0	0.0	27,080.3	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		27,606.6	0.0	0.0	526.3	0.0	0.0	27,080.3	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		27,606.6	0.0	0.0	526.3	0.0	0.0	27,080.3	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		27,606.6	0.0	0.0	526.3	0.0	0.0	27,080.3	0.0	0	0	0

2015 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Early Childhood Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	12,525.7	859.6	60.0	1,537.1	20.0	0.0	10,049.0	0.0	7	0	0
1002 Fed Rcpts (Fed)		2,353.9										
1003 G/F Match (UGF)		39.4										
1004 Gen Fund (UGF)		1,320.8										
1007 I/A Rcpts (Other)		758.1										
1037 GF/MH (UGF)		7,873.5										
1092 MHTAAR (Other)		180.0										
FY15 Conference Committee Total		12,525.7	859.6	60.0	1,537.1	20.0	0.0	10,049.0	0.0	7	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		12,525.7	859.6	60.0	1,537.1	20.0	0.0	10,049.0	0.0	7	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Transfer Strengthening Families Through Early Care and Education from Family Preservation	TrIn	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										
FY15 Management Plan Total		12,775.7	859.6	60.0	1,537.1	20.0	0.0	10,299.0	0.0	7	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
Reverse Mental Health Trust Recommendation	OTI	-180.0	0.0	0.0	0.0	0.0	0.0	-180.0	0.0	0	0	0
1092 MHTAAR (Other)		-180.0										
FY2016 Salary Increases	SalAdj	17.8	17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.2										
1004 Gen Fund (UGF)		8.6										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.4										
1004 Gen Fund (UGF)		-0.2										
FY16 Adjusted Base Total		12,612.9	876.8	60.0	1,537.1	20.0	0.0	10,119.0	0.0	7	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
MH Trust: Gov Cncl - Grant 1207 Early Intervention/Infant Learning Program Positive Parenting Training	IncM	40.0	0.0	0.0	0.0	0.0	0.0	40.0	0.0	0	0	0
1092 MHTAAR (Other)		40.0										
FY16 Governor Request Total		12,652.9	876.8	60.0	1,537.1	20.0	0.0	10,159.0	0.0	7	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services

Allocation: Catastrophic and Chronic Illness Assistance (AS 47.08)

<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	1,471.0	0.0	0.0	0.0	0.0	0.0	1,471.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,471.0										
FY15 Conference Committee Total		1,471.0	0.0	0.0	0.0	0.0	0.0	1,471.0	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		1,471.0	0.0	0.0	0.0	0.0	0.0	1,471.0	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		1,471.0	0.0	0.0	0.0	0.0	0.0	1,471.0	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		1,471.0	0.0	0.0	0.0	0.0	0.0	1,471.0	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		1,471.0	0.0	0.0	0.0	0.0	0.0	1,471.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Health Care Services
Allocation: Health Facilities Licensing and Certification**

<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	2,260.4	1,542.1	138.7	534.1	35.5	10.0	0.0	0.0	14	0	0
1002 Fed Rcpts (Fed)		1,384.3										
1003 G/F Match (UGF)		452.3										
1004 Gen Fund (UGF)		363.8										
1108 Stat Desig (Other)		60.0										
FY15 Conference Committee Total		2,260.4	1,542.1	138.7	534.1	35.5	10.0	0.0	0.0	14	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-10.4	0.0	-10.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10.4										
FY15 Authorized Total		2,250.0	1,542.1	128.3	534.1	35.5	10.0	0.0	0.0	14	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		2,250.0	1,542.1	128.3	534.1	35.5	10.0	0.0	0.0	14	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	33.9	33.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		23.7										
1003 G/F Match (UGF)		6.7										
1004 Gen Fund (UGF)		3.5										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.4										
1003 G/F Match (UGF)		-0.1										
1004 Gen Fund (UGF)		-0.1										
FY16 Adjusted Base Total		2,283.3	1,575.4	128.3	534.1	35.5	10.0	0.0	0.0	14	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		2,283.3	1,575.4	128.3	534.1	35.5	10.0	0.0	0.0	14	0	0

2015 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Health Care Services
Allocation: Residential Licensing**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	4,697.3	2,875.4	96.1	1,636.2	89.6	0.0	0.0	0.0	31	0	0
1002 Fed Rcpts (Fed)		1,244.8										
1003 G/F Match (UGF)		359.3										
1004 Gen Fund (UGF)		978.8										
1005 GF/Prgm (DGF)		1,723.0										
1007 I/A Rcpts (Other)		263.0										
1037 GF/MH (UGF)		128.4										
FY15 Conference Committee Total		4,697.3	2,875.4	96.1	1,636.2	89.6	0.0	0.0	0.0	31	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-4.7	0.0	-4.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.7										
FY15 Authorized Total		4,692.6	2,875.4	91.4	1,636.2	89.6	0.0	0.0	0.0	31	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Transfer Criminal Justice Technician I (06-1978) to Medical Assistance Administration to Conduct Research	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority for Reimbursable Services Agreements and Contracts	LIT	0.0	-72.0	0.0	72.0	0.0	0.0	0.0	0.0	0	0	0
FY15 Management Plan Total		4,692.6	2,803.4	91.4	1,708.2	89.6	0.0	0.0	0.0	30	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	59.5	59.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		23.1										
1003 G/F Match (UGF)		4.3										
1004 Gen Fund (UGF)		18.8										
1005 GF/Prgm (DGF)		13.3										
FY2016 Health Insurance Rate Reduction	SalAdj	-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.8										
1003 G/F Match (UGF)		-0.2										
1004 Gen Fund (UGF)		-0.5										
1005 GF/Prgm (DGF)		-0.2										
FY16 Adjusted Base Total		4,750.4	2,861.2	91.4	1,708.2	89.6	0.0	0.0	0.0	30	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		4,750.4	2,861.2	91.4	1,708.2	89.6	0.0	0.0	0.0	30	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Health Care Services
Allocation: Medical Assistance 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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	13,313.6	7,577.4	110.8	5,434.4	160.0	31.0	0.0	0.0	70	0	1
1002 Fed Rcpts (Fed)		5,836.1										
1003 G/F Match (UGF)		3,978.0										
1004 Gen Fund (UGF)		1,042.5										
1007 I/A Rcpts (Other)		253.4										
1061 CIP Rcpts (Other)		2,203.6										
FY15 Conference Committee Total		13,313.6	7,577.4	110.8	5,434.4	160.0	31.0	0.0	0.0	70	0	1
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-7.2	0.0	-7.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.2										
Medicaid Payment for Abortions; Terms Ch8 SLA2014 (SB49) (Sec2 Ch16 SLA2014 P47 L6 (HB266))	FisNot15	55.2	0.0	0.0	55.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		41.5										
1003 G/F Match (UGF)		13.7										
FY15 Authorized Total		13,361.6	7,577.4	103.6	5,489.6	160.0	31.0	0.0	0.0	70	0	1
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Delete Expired Medical Assistance Administrator III (06-N08007)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete Vacant Project Manager (06-X103)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Correct Position Type for Temporary Project Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	5
Transfer Criminal Justice Technician I (06-1978) from Residential Licensing to Conduct Research	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Medical Assistance Administrator III (02-1530) from Rate Review for Accounting and Recovery	TrIn	110.1	110.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		55.1										
1003 G/F Match (UGF)		55.0										
Transfer Business Manager (06-T017) to Public Assistance Administration for Eligibility Information System Project	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
FY15 Management Plan Total		13,471.7	7,687.5	103.6	5,489.6	160.0	31.0	0.0	0.0	66	0	4
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
Reverse Medicaid Payment for Abortions; Terms Ch8 SLA2014 (SB49) (Sec2 Ch16 SLA2014 P47 L6 (HB266))	OTI	-55.2	0.0	0.0	-55.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-41.5										
1003 G/F Match (UGF)		-13.7										
FY2016 Salary Increases	SalAdj	165.5	165.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		79.1										
1003 G/F Match (UGF)		75.1										
1061 CIP Rcpts (Other)		11.3										
FY2016 Health Insurance Rate Reduction	SalAdj	-5.6	-5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.6										
1003 G/F Match (UGF)		-2.3										
1061 CIP Rcpts (Other)		-0.7										
FY16 Adjusted Base Total		13,576.4	7,847.4	103.6	5,434.4	160.0	31.0	0.0	0.0	66	0	4

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Health Care Services
Allocation: Medical Assistance 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>
		* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *										
FY16 Governor Request Total		13,576.4	7,847.4	103.6	5,434.4	160.0	31.0	0.0	0.0	66	0	4

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Health Care Services
Allocation: Rate Review**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY15 Conference Committee ***												
FY15 Conference Committee	ConfCom	2,617.0	2,142.2	48.8	365.2	55.4	5.4	0.0	0.0	18	0	0
1002 Fed Rcpts (Fed)		1,345.4										
1003 G/F Match (UGF)		968.5										
1004 Gen Fund (UGF)		161.0										
1005 GF/Prgm (DGF)		142.1										
FY15 Conference Committee Total		2,617.0	2,142.2	48.8	365.2	55.4	5.4	0.0	0.0	18	0	0
*** Changes from FY15 Conference Committee to FY15 Authorized ***												
Align Authority for Agency-wide Reduction	Unalloc	-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.6										
FY15 Authorized Total		2,616.4	2,142.2	48.2	365.2	55.4	5.4	0.0	0.0	18	0	0
*** Changes from FY15 Authorized to FY15 Management Plan ***												
Transfer Medical Assistance Administrator (02-1530) to Medical Assistance Administration for Accounting and Recovery	TrOut	-110.1	-110.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-55.1										
1003 G/F Match (UGF)		-55.0										
Align Authority for Reimbursable Services Agreements and Contracts	LIT	0.0	-75.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
FY15 Management Plan Total		2,506.3	1,957.1	48.2	440.2	55.4	5.4	0.0	0.0	17	0	0
*** Changes from FY15 Management Plan to FY16 Adjusted Base ***												
FY2016 Salary Increases	SalAdj	40.2	40.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		20.5										
1003 G/F Match (UGF)		19.7										
1004 Gen Fund (UGF)		-0.1										
1005 GF/Prgm (DGF)		0.1										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.5										
1003 G/F Match (UGF)		-0.4										
FY16 Adjusted Base Total		2,545.6	1,996.4	48.2	440.2	55.4	5.4	0.0	0.0	17	0	0
*** Changes from FY16 Adjusted Base to FY16 Governor Request ***												
FY16 Governor Request Total		2,545.6	1,996.4	48.2	440.2	55.4	5.4	0.0	0.0	17	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: McLaughlin Youth Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	18,056.7	16,109.2	3.1	1,090.6	802.4	0.0	51.4	0.0	166	0	3
1004 Gen Fund (UGF)		16,924.6										
1007 I/A Rcpts (Other)		357.2										
1037 GF/MH (UGF)		721.5										
1108 Stat Desig (Other)		53.4										
FY15 Conference Committee Total		18,056.7	16,109.2	3.1	1,090.6	802.4	0.0	51.4	0.0	166	0	3
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		18,056.7	16,109.2	3.1	1,090.6	802.4	0.0	51.4	0.0	166	0	3
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		18,056.7	16,109.2	3.1	1,090.6	802.4	0.0	51.4	0.0	166	0	3
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	321.0	321.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		306.2										
1037 GF/MH (UGF)		14.8										
FY2016 Health Insurance Rate Reduction	SalAdj	-5.7	-5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.4										
1037 GF/MH (UGF)		-0.3										
FY16 Adjusted Base Total		18,372.0	16,424.5	3.1	1,090.6	802.4	0.0	51.4	0.0	166	0	3
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		18,372.0	16,424.5	3.1	1,090.6	802.4	0.0	51.4	0.0	166	0	3

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Mat-Su Youth Facility**

<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom											
1004 Gen Fund (UGF)		2,254.2			103.9	190.6	0.0	4.9	0.0	19	0	2
1007 I/A Rcpts (Other)		35.0	1,986.6	3.2								
FY15 Conference Committee Total		2,289.2	1,986.6	3.2	103.9	190.6	0.0	4.9	0.0	19	0	2
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		2,289.2	1,986.6	3.2	103.9	190.6	0.0	4.9	0.0	19	0	2
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Transfer Juvenile Probation Officer II (06-3648) from Probation Services for Community Detention Program	TrIn											
1004 Gen Fund (UGF)		78.4	78.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY15 Management Plan Total		2,367.6	2,065.0	3.2	103.9	190.6	0.0	4.9	0.0	20	0	2
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj											
1004 Gen Fund (UGF)		42.6	42.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2016 Health Insurance Rate Reduction	SalAdj											
1004 Gen Fund (UGF)		-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY16 Adjusted Base Total		2,409.6	2,107.0	3.2	103.9	190.6	0.0	4.9	0.0	20	0	2
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		2,409.6	2,107.0	3.2	103.9	190.6	0.0	4.9	0.0	20	0	2

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Kenai Peninsula Youth Facility**

<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	1,961.6	1,753.3	4.8	89.3	106.4	0.0	7.8	0.0	17	1	2
1004 Gen Fund (UGF)		1,931.6										
1007 I/A Rcpts (Other)		30.0										
FY15 Conference Committee Total		1,961.6	1,753.3	4.8	89.3	106.4	0.0	7.8	0.0	17	1	2
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		1,961.6	1,753.3	4.8	89.3	106.4	0.0	7.8	0.0	17	1	2
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		1,961.6	1,753.3	4.8	89.3	106.4	0.0	7.8	0.0	17	1	2
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	35.5	35.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		35.5										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.6										
FY16 Adjusted Base Total		1,996.5	1,788.2	4.8	89.3	106.4	0.0	7.8	0.0	17	1	2
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		1,996.5	1,788.2	4.8	89.3	106.4	0.0	7.8	0.0	17	1	2

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Fairbanks Youth Facility**

<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	4,752.1	4,094.2	4.6	341.0	286.5	0.0	25.8	0.0	40	0	3
1004 Gen Fund (UGF)		4,562.9										
1007 I/A Rcpts (Other)		74.8										
1037 GF/MH (UGF)		114.4										
FY15 Conference Committee Total		4,752.1	4,094.2	4.6	341.0	286.5	0.0	25.8	0.0	40	0	3
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		4,752.1	4,094.2	4.6	341.0	286.5	0.0	25.8	0.0	40	0	3
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		4,752.1	4,094.2	4.6	341.0	286.5	0.0	25.8	0.0	40	0	3
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	83.5	83.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		81.1										
1037 GF/MH (UGF)		2.4										
FY2016 Health Insurance Rate Reduction	SalAdj	-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.7										
FY16 Adjusted Base Total		4,833.9	4,176.0	4.6	341.0	286.5	0.0	25.8	0.0	40	0	3
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		4,833.9	4,176.0	4.6	341.0	286.5	0.0	25.8	0.0	40	0	3

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Bethel Youth Facility**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	4,275.3	3,926.2	5.5	250.4	88.3	0.0	4.9	0.0	28	0	3
1004 Gen Fund (UGF)		4,164.0										
1007 I/A Rcpts (Other)		48.3										
1037 GF/MH (UGF)		63.0										
FY15 Conference Committee Total		4,275.3	3,926.2	5.5	250.4	88.3	0.0	4.9	0.0	28	0	3
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		4,275.3	3,926.2	5.5	250.4	88.3	0.0	4.9	0.0	28	0	3
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		4,275.3	3,926.2	5.5	250.4	88.3	0.0	4.9	0.0	28	0	3
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	86.0	86.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		84.8										
1037 GF/MH (UGF)		1.2										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.9										
FY16 Adjusted Base Total		4,360.4	4,011.3	5.5	250.4	88.3	0.0	4.9	0.0	28	0	3
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		4,360.4	4,011.3	5.5	250.4	88.3	0.0	4.9	0.0	28	0	3

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Nome Youth Facility**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	2,685.2	2,427.6	6.4	192.4	55.8	0.0	3.0	0.0	19	0	2
1004 Gen Fund (UGF)		2,685.2										
FY15 Conference Committee Total		2,685.2	2,427.6	6.4	192.4	55.8	0.0	3.0	0.0	19	0	2
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		2,685.2	2,427.6	6.4	192.4	55.8	0.0	3.0	0.0	19	0	2
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Add On-call Nonpermanent Nurse II (06-N14076) to Provide Fill-in Service Coverage	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
FY15 Management Plan Total		2,685.2	2,427.6	6.4	192.4	55.8	0.0	3.0	0.0	19	0	3
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	52.1	52.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		52.1										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.6										
FY16 Adjusted Base Total		2,736.7	2,479.1	6.4	192.4	55.8	0.0	3.0	0.0	19	0	3
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		2,736.7	2,479.1	6.4	192.4	55.8	0.0	3.0	0.0	19	0	3

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Johnson Youth Center**

<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	4,059.8	3,586.2	3.4	233.5	211.0	0.0	25.7	0.0	36	0	3
1004 Gen Fund (UGF)		3,981.7										
1007 I/A Rcpts (Other)		78.1										
FY15 Conference Committee Total		4,059.8	3,586.2	3.4	233.5	211.0	0.0	25.7	0.0	36	0	3
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		4,059.8	3,586.2	3.4	233.5	211.0	0.0	25.7	0.0	36	0	3
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		4,059.8	3,586.2	3.4	233.5	211.0	0.0	25.7	0.0	36	0	3
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	75.5	75.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		75.5										
FY2016 Health Insurance Rate Reduction	SalAdj	-1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.4										
FY16 Adjusted Base Total		4,133.9	3,660.3	3.4	233.5	211.0	0.0	25.7	0.0	36	0	3
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		4,133.9	3,660.3	3.4	233.5	211.0	0.0	25.7	0.0	36	0	3

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Ketchikan Regional Youth Facility**

<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	1,941.9	1,741.9	5.0	68.4	121.8	0.0	4.8	0.0	17	1	2
1002 Fed Rcpts (Fed)		2.0										
1004 Gen Fund (UGF)		1,911.4										
1007 I/A Rcpts (Other)		28.5										
FY15 Conference Committee Total		1,941.9	1,741.9	5.0	68.4	121.8	0.0	4.8	0.0	17	1	2
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		1,941.9	1,741.9	5.0	68.4	121.8	0.0	4.8	0.0	17	1	2
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		1,941.9	1,741.9	5.0	68.4	121.8	0.0	4.8	0.0	17	1	2
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	35.6	35.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		35.6										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.6										
FY16 Adjusted Base Total		1,976.9	1,776.9	5.0	68.4	121.8	0.0	4.8	0.0	17	1	2
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		1,976.9	1,776.9	5.0	68.4	121.8	0.0	4.8	0.0	17	1	2

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Probation 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>
*** FY15 Conference Committee ***												
FY15 Conference Committee	ConfCom	15,788.5	14,088.0	207.6	1,064.8	100.0	22.9	305.2	0.0	136	1	1
1002 Fed Rcpts (Fed)		281.4										
1004 Gen Fund (UGF)		14,754.5										
1007 I/A Rcpts (Other)		150.4										
1037 GF/MH (UGF)		333.5										
1092 MHTAAR (Other)		268.7										
FY15 Conference Committee Total		15,788.5	14,088.0	207.6	1,064.8	100.0	22.9	305.2	0.0	136	1	1
*** Changes from FY15 Conference Committee to FY15 Authorized ***												
FY15 Authorized Total		15,788.5	14,088.0	207.6	1,064.8	100.0	22.9	305.2	0.0	136	1	1
*** Changes from FY15 Authorized to FY15 Management Plan ***												
Transfer Juvenile Probation Officer II (06-3648) to Mat-Su Youth Facility for Community Detention Program	TrOut	-78.4	-78.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-78.4										
FY15 Management Plan Total		15,710.1	14,009.6	207.6	1,064.8	100.0	22.9	305.2	0.0	135	1	1
*** Changes from FY15 Management Plan to FY16 Adjusted Base ***												
Reverse Mental Health Trust Recommendation	OTI	-268.7	0.0	0.0	0.0	0.0	0.0	0.0	-268.7	0	0	0
1092 MHTAAR (Other)		-268.7										
FY2016 Salary Increases	SalAdj	304.6	304.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.4										
1004 Gen Fund (UGF)		289.5										
1007 I/A Rcpts (Other)		0.7										
1037 GF/MH (UGF)		5.0										
1092 MHTAAR (Other)		5.0										
FY2016 Health Insurance Rate Reduction	SalAdj	-9.5	-9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.1										
1004 Gen Fund (UGF)		-9.0										
1037 GF/MH (UGF)		-0.1										
1092 MHTAAR (Other)		-0.3										
MH Trust: Dis Justice - Grant 3504 Division of Juvenile Justice Rural Re-entry Specialist (FY15-FY17)	IncT	113.3	0.0	0.0	0.0	0.0	0.0	0.0	113.3	0	0	0
1092 MHTAAR (Other)		113.3										
MH Trust: Dis Justice - 4302 Mental Health Clinician Oversight In Youth Facilities (FY15-FY17)	IncT	155.4	0.0	0.0	0.0	0.0	0.0	0.0	155.4	0	0	0
1092 MHTAAR (Other)		155.4										
FY16 Adjusted Base Total		16,005.2	14,304.7	207.6	1,064.8	100.0	22.9	305.2	0.0	135	1	1
*** Changes from FY16 Adjusted Base to FY16 Governor Request ***												
FY16 Governor Request Total		16,005.2	14,304.7	207.6	1,064.8	100.0	22.9	305.2	0.0	135	1	1

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Delinquency Prevention**

<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	1,465.0	0.0	200.0	591.5	44.8	0.0	628.7	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,235.0										
1007 I/A Rcpts (Other)		215.0										
1108 Stat Desig (Other)		15.0										
FY15 Conference Committee Total		1,465.0	0.0	200.0	591.5	44.8	0.0	628.7	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		1,465.0	0.0	200.0	591.5	44.8	0.0	628.7	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		1,465.0	0.0	200.0	591.5	44.8	0.0	628.7	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		1,465.0	0.0	200.0	591.5	44.8	0.0	628.7	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		1,465.0	0.0	200.0	591.5	44.8	0.0	628.7	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Youth Courts**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	530.0	41.2	24.9	12.5	0.0	0.0	451.4	0.0	0	0	0
1004 Gen Fund (UGF)		530.0										
FY15 Conference Committee Total		530.0	41.2	24.9	12.5	0.0	0.0	451.4	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		530.0	41.2	24.9	12.5	0.0	0.0	451.4	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		530.0	41.2	24.9	12.5	0.0	0.0	451.4	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9										
FY16 Adjusted Base Total		530.9	42.1	24.9	12.5	0.0	0.0	451.4	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		530.9	42.1	24.9	12.5	0.0	0.0	451.4	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Juvenile Justice Health Care**

<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	1,019.4	0.0	0.0	342.5	0.0	0.0	676.9	0.0	0	0	0
1004 Gen Fund (UGF)		1,019.4										
FY15 Conference Committee Total		1,019.4	0.0	0.0	342.5	0.0	0.0	676.9	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		1,019.4	0.0	0.0	342.5	0.0	0.0	676.9	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		1,019.4	0.0	0.0	342.5	0.0	0.0	676.9	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		1,019.4	0.0	0.0	342.5	0.0	0.0	676.9	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		1,019.4	0.0	0.0	342.5	0.0	0.0	676.9	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Alaska Temporary Assistance Program**

<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	34,105.4	0.0	0.0	0.0	0.0	0.0	34,105.4	0.0	0	0	0
1002 Fed Rcpts (Fed)		17,175.9										
1003 G/F Match (UGF)		14,973.6										
1007 I/A Rcpts (Other)		1,955.9										
FY15 Conference Committee Total		34,105.4	0.0	0.0	0.0	0.0	0.0	34,105.4	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		34,105.4	0.0	0.0	0.0	0.0	0.0	34,105.4	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		34,105.4	0.0	0.0	0.0	0.0	0.0	34,105.4	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		34,105.4	0.0	0.0	0.0	0.0	0.0	34,105.4	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		34,105.4	0.0	0.0	0.0	0.0	0.0	34,105.4	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Adult Public Assistance**

<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	68,549.7	0.0	0.0	20.0	0.0	0.0	68,529.7	0.0	0	0	0
1002 Fed Rcpts (Fed)		2,030.0										
1004 Gen Fund (UGF)		61,808.9										
1007 I/A Rcpts (Other)		4,710.8										
FY15 Conference Committee Total		68,549.7	0.0	0.0	20.0	0.0	0.0	68,529.7	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		68,549.7	0.0	0.0	20.0	0.0	0.0	68,529.7	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		68,549.7	0.0	0.0	20.0	0.0	0.0	68,529.7	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		68,549.7	0.0	0.0	20.0	0.0	0.0	68,529.7	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		68,549.7	0.0	0.0	20.0	0.0	0.0	68,529.7	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Child Care 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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	47,304.7	3,590.2	141.3	2,786.8	257.6	0.0	40,528.8	0.0	38	0	0
1002 Fed Rcpts (Fed)		37,741.2										
1003 G/F Match (UGF)		6,351.6										
1004 Gen Fund (UGF)		2,886.9										
1007 I/A Rcpts (Other)		325.0										
FY15 Conference Committee Total		47,304.7	3,590.2	141.3	2,786.8	257.6	0.0	40,528.8	0.0	38	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		47,304.7	3,590.2	141.3	2,786.8	257.6	0.0	40,528.8	0.0	38	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		47,304.7	3,590.2	141.3	2,786.8	257.6	0.0	40,528.8	0.0	38	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	76.2	76.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		76.2										
FY2016 Health Insurance Rate Reduction	SalAdj	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3.0										
FY16 Adjusted Base Total		47,377.9	3,663.4	141.3	2,786.8	257.6	0.0	40,528.8	0.0	38	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		47,377.9	3,663.4	141.3	2,786.8	257.6	0.0	40,528.8	0.0	38	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: General Relief Assistance**

<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>
		* * * FY15 Conference Committee * * *										
FY15 Conference Committee 1004 Gen Fund (UGF) 2,905.4	ConfCom	2,905.4	0.0	0.0	0.0	0.0	0.0	2,905.4	0.0	0	0	0
FY15 Conference Committee Total		2,905.4	0.0	0.0	0.0	0.0	0.0	2,905.4	0.0	0	0	0
		* * * Changes from FY15 Conference Committee to FY15 Authorized * * *										
FY15 Authorized Total		2,905.4	0.0	0.0	0.0	0.0	0.0	2,905.4	0.0	0	0	0
		* * * Changes from FY15 Authorized to FY15 Management Plan * * *										
FY15 Management Plan Total		2,905.4	0.0	0.0	0.0	0.0	0.0	2,905.4	0.0	0	0	0
		* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *										
FY16 Adjusted Base Total		2,905.4	0.0	0.0	0.0	0.0	0.0	2,905.4	0.0	0	0	0
		* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *										
FY16 Governor Request Total		2,905.4	0.0	0.0	0.0	0.0	0.0	2,905.4	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Tribal Assistance Programs**

<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	15,438.2	0.0	0.0	0.0	0.0	0.0	15,438.2	0.0	0	0	0
1003 G/F Match (UGF)		14,460.3										
1007 I/A Rcpts (Other)		977.9										
FY15 Conference Committee Total		15,438.2	0.0	0.0	0.0	0.0	0.0	15,438.2	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		15,438.2	0.0	0.0	0.0	0.0	0.0	15,438.2	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		15,438.2	0.0	0.0	0.0	0.0	0.0	15,438.2	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		15,438.2	0.0	0.0	0.0	0.0	0.0	15,438.2	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		15,438.2	0.0	0.0	0.0	0.0	0.0	15,438.2	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Senior Benefits Payment Program**

<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	23,090.5	535.3	9.7	169.7	43.5	0.0	22,332.3	0.0	6	0	0
1004 Gen Fund (UGF)		23,090.5										
FY15 Conference Committee Total		23,090.5	535.3	9.7	169.7	43.5	0.0	22,332.3	0.0	6	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		23,090.5	535.3	9.7	169.7	43.5	0.0	22,332.3	0.0	6	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Transfer from Field Services for Eligibility Determinations	TrIn	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.0										
FY15 Management Plan Total		23,100.5	545.3	9.7	169.7	43.5	0.0	22,332.3	0.0	6	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		11.3										
FY16 Adjusted Base Total		23,111.9	556.7	9.7	169.7	43.5	0.0	22,332.3	0.0	6	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		23,111.9	556.7	9.7	169.7	43.5	0.0	22,332.3	0.0	6	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Permanent Fund Dividend Hold Harmless**

<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	17,724.7	0.0	0.0	639.0	0.0	0.0	17,085.7	0.0	0	0	0
1050 PFD Fund (DGF)		17,724.7										
FY15 Conference Committee Total		17,724.7	0.0	0.0	639.0	0.0	0.0	17,085.7	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		17,724.7	0.0	0.0	639.0	0.0	0.0	17,085.7	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		17,724.7	0.0	0.0	639.0	0.0	0.0	17,085.7	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		17,724.7	0.0	0.0	639.0	0.0	0.0	17,085.7	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		17,724.7	0.0	0.0	639.0	0.0	0.0	17,085.7	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Energy Assistance Program**

<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	26,833.5	1,193.4	28.6	260.0	39.0	0.0	25,312.5	0.0	8	8	0
1002 Fed Rcpts (Fed)		14,164.3										
1004 Gen Fund (UGF)		12,669.2										
FY15 Conference Committee Total		26,833.5	1,193.4	28.6	260.0	39.0	0.0	25,312.5	0.0	8	8	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		26,833.5	1,193.4	28.6	260.0	39.0	0.0	25,312.5	0.0	8	8	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		26,833.5	1,193.4	28.6	260.0	39.0	0.0	25,312.5	0.0	8	8	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	24.7	24.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		19.5										
1004 Gen Fund (UGF)		5.2										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.2										
1004 Gen Fund (UGF)		-0.1										
FY16 Adjusted Base Total		26,857.9	1,217.8	28.6	260.0	39.0	0.0	25,312.5	0.0	8	8	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		26,857.9	1,217.8	28.6	260.0	39.0	0.0	25,312.5	0.0	8	8	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Public Assistance 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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	5,555.7	3,951.5	262.0	562.2	660.0	0.0	120.0	0.0	34	0	0
1002 Fed Rcpts (Fed)		2,812.5										
1003 G/F Match (UGF)		1,249.1										
1004 Gen Fund (UGF)		517.2										
1005 GF/Prgm (DGF)		168.0										
1037 GF/MH (UGF)		13.2										
1061 CIP Rcpts (Other)		795.7										
FY15 Conference Committee Total		5,555.7	3,951.5	262.0	562.2	660.0	0.0	120.0	0.0	34	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unallocc	-50.4	0.0	-50.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-50.4										
FY15 Authorized Total		5,505.3	3,951.5	211.6	562.2	660.0	0.0	120.0	0.0	34	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Transfer Business Manager (06-T017) from Medical Assistance Administration for Eligibility Information System Project	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer Program Coordinator I (02-7625) to Field Services for Adult Public Assistance Eligibility Determinations	TrOut	-148.4	-148.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-148.4										
Transfer Social Services Program Coordinator (06-8589) to Quality Control for Contracted Services Oversight	TrOut	-118.1	-118.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-118.1										
FY15 Management Plan Total		5,238.8	3,685.0	211.6	562.2	660.0	0.0	120.0	0.0	32	0	1
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	80.5	80.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		33.6										
1003 G/F Match (UGF)		26.1										
1004 Gen Fund (UGF)		6.0										
1061 CIP Rcpts (Other)		14.8										
FY2016 Health Insurance Rate Reduction	SalAdj	-4.6	-4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.6										
1003 G/F Match (UGF)		-1.1										
1004 Gen Fund (UGF)		-0.4										
1061 CIP Rcpts (Other)		-1.5										
FY16 Adjusted Base Total		5,314.7	3,760.9	211.6	562.2	660.0	0.0	120.0	0.0	32	0	1
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		5,314.7	3,760.9	211.6	562.2	660.0	0.0	120.0	0.0	32	0	1

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Public Assistance Field Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	42,822.2	35,813.7	237.3	6,019.8	751.4	0.0	0.0	0.0	414	0	0
1002 Fed Rcpts (Fed)		22,480.0										
1003 G/F Match (UGF)		16,131.4										
1004 Gen Fund (UGF)		3,423.9										
1007 I/A Rcpts (Other)		644.8										
1108 Stat Desig (Other)		142.1										
FY15 Conference Committee Total		42,822.2	35,813.7	237.3	6,019.8	751.4	0.0	0.0	0.0	414	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		42,822.2	35,813.7	237.3	6,019.8	751.4	0.0	0.0	0.0	414	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Transfer Program Coordinator I (02-7625) from Public Assistance Administration for Eligibility Determinations	TrIn	148.4	148.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		148.4										
Transfer to Senior Benefits Payment Program for Eligibility Determinations	TrOut	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-10.0										
FY15 Management Plan Total		42,960.6	35,952.1	237.3	6,019.8	751.4	0.0	0.0	0.0	415	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	752.5	752.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		393.0										
1003 G/F Match (UGF)		286.4										
1004 Gen Fund (UGF)		64.1										
1007 I/A Rcpts (Other)		7.6										
1108 Stat Desig (Other)		1.4										
FY2016 Health Insurance Rate Reduction	SalAdj	-13.6	-13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-7.3										
1003 G/F Match (UGF)		-5.1										
1004 Gen Fund (UGF)		-1.1										
1007 I/A Rcpts (Other)		-0.1										
FY16 Adjusted Base Total		43,699.5	36,691.0	237.3	6,019.8	751.4	0.0	0.0	0.0	415	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		43,699.5	36,691.0	237.3	6,019.8	751.4	0.0	0.0	0.0	415	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Fraud Investigation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	2,116.6	1,697.8	8.1	400.7	10.0	0.0	0.0	0.0	16	0	0
1002 Fed Rcpts (Fed)		1,171.2										
1003 G/F Match (UGF)		899.1										
1004 Gen Fund (UGF)		46.3										
FY15 Conference Committee Total		2,116.6	1,697.8	8.1	400.7	10.0	0.0	0.0	0.0	16	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		2,116.6	1,697.8	8.1	400.7	10.0	0.0	0.0	0.0	16	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		2,116.6	1,697.8	8.1	400.7	10.0	0.0	0.0	0.0	16	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	36.1	36.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		19.2										
1003 G/F Match (UGF)		16.2										
1004 Gen Fund (UGF)		0.7										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.3										
1003 G/F Match (UGF)		-0.3										
FY16 Adjusted Base Total		2,152.1	1,733.3	8.1	400.7	10.0	0.0	0.0	0.0	16	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		2,152.1	1,733.3	8.1	400.7	10.0	0.0	0.0	0.0	16	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Quality Control**

<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	2,066.0	1,744.1	35.5	221.8	64.6	0.0	0.0	0.0	16	0	0
1002 Fed Rcpts (Fed)		1,015.1										
1003 G/F Match (UGF)		1,025.8										
1004 Gen Fund (UGF)		25.1										
FY15 Conference Committee Total		2,066.0	1,744.1	35.5	221.8	64.6	0.0	0.0	0.0	16	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		2,066.0	1,744.1	35.5	221.8	64.6	0.0	0.0	0.0	16	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Transfer Social Services Coordinator (06-8589) from Public Assistance Administration for Contracted Services Oversight	TrIn	118.1	118.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		118.1										
FY15 Management Plan Total		2,184.1	1,862.2	35.5	221.8	64.6	0.0	0.0	0.0	17	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	40.6	40.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		21.6										
1003 G/F Match (UGF)		19.0										
FY2016 Health Insurance Rate Reduction	SalAdj	-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.7										
1003 G/F Match (UGF)		-0.4										
FY16 Adjusted Base Total		2,223.6	1,901.7	35.5	221.8	64.6	0.0	0.0	0.0	17	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		2,223.6	1,901.7	35.5	221.8	64.6	0.0	0.0	0.0	17	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Work 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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	13,952.8	1,488.6	94.4	6,625.1	14.7	0.0	5,730.0	0.0	13	0	0
1002 Fed Rcpts (Fed)		11,509.8										
1003 G/F Match (UGF)		1,343.0										
1004 Gen Fund (UGF)		1,100.0										
FY15 Conference Committee Total		13,952.8	1,488.6	94.4	6,625.1	14.7	0.0	5,730.0	0.0	13	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		13,952.8	1,488.6	94.4	6,625.1	14.7	0.0	5,730.0	0.0	13	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		13,952.8	1,488.6	94.4	6,625.1	14.7	0.0	5,730.0	0.0	13	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	32.7	32.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		25.6										
1003 G/F Match (UGF)		6.8										
1004 Gen Fund (UGF)		0.3										
FY2016 Health Insurance Rate Reduction	SalAdj	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.4										
1003 G/F Match (UGF)		-0.4										
FY16 Adjusted Base Total		13,983.7	1,519.5	94.4	6,625.1	14.7	0.0	5,730.0	0.0	13	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		13,983.7	1,519.5	94.4	6,625.1	14.7	0.0	5,730.0	0.0	13	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Women, Infants and Children**

<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	28,811.7	1,359.4	50.2	1,452.0	19,262.0	0.0	6,688.1	0.0	12	0	0
1002 Fed Rcpts (Fed)		23,946.0										
1003 G/F Match (UGF)		31.6										
1004 Gen Fund (UGF)		388.9										
1007 I/A Rcpts (Other)		47.4										
1061 CIP Rcpts (Other)		0.1										
1108 Stat Desig (Other)		4,397.7										
FY15 Conference Committee Total		28,811.7	1,359.4	50.2	1,452.0	19,262.0	0.0	6,688.1	0.0	12	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		28,811.7	1,359.4	50.2	1,452.0	19,262.0	0.0	6,688.1	0.0	12	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		28,811.7	1,359.4	50.2	1,452.0	19,262.0	0.0	6,688.1	0.0	12	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	29.5	29.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		29.2										
1004 Gen Fund (UGF)		0.3										
FY2016 Health Insurance Rate Reduction	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.5										
FY16 Adjusted Base Total		28,839.7	1,387.4	50.2	1,452.0	19,262.0	0.0	6,688.1	0.0	12	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		28,839.7	1,387.4	50.2	1,452.0	19,262.0	0.0	6,688.1	0.0	12	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Health Planning and Systems Development**

<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	7,579.3	1,863.4	206.5	4,042.2	37.4	41.0	1,388.8	0.0	15	0	0
1002 Fed Rcpts (Fed)		2,599.2										
1003 G/F Match (UGF)		281.7										
1004 Gen Fund (UGF)		2,041.3										
1005 GF/Prgm (DGF)		678.7										
1007 I/A Rcpts (Other)		300.3										
1037 GF/MH (UGF)		561.6										
1061 CIP Rcpts (Other)		65.0										
1092 MHTAAR (Other)		240.0										
1108 Stat Desig (Other)		811.5										
FY15 Conference Committee Total		7,579.3	1,863.4	206.5	4,042.2	37.4	41.0	1,388.8	0.0	15	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-9.9	0.0	-9.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.9										
FY15 Authorized Total		7,569.4	1,863.4	196.6	4,042.2	37.4	41.0	1,388.8	0.0	15	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Transfer to Chronic Disease Prevention and Health Promotion for Obesity Program	TrOut	-165.0	0.0	0.0	0.0	0.0	0.0	-165.0	0.0	0	0	0
1004 Gen Fund (UGF)		-165.0										
Transfer Health Program Manager II (06-1828) to Senior and Disabilities Services Administration	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-140.0	0.0	140.0	0.0	0.0	0.0	0.0	0	0	0
FY15 Management Plan Total		7,404.4	1,723.4	196.6	4,182.2	37.4	41.0	1,223.8	0.0	14	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
Reverse Mental Health Trust Recommendation	OTI	-240.0	0.0	0.0	0.0	0.0	0.0	0.0	-240.0	0	0	0
1092 MHTAAR (Other)		-240.0										
FY2016 Salary Increases	SalAdj	37.9	37.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		11.9										
1003 G/F Match (UGF)		2.7										
1004 Gen Fund (UGF)		19.7										
1007 I/A Rcpts (Other)		3.6										
FY2016 Health Insurance Rate Reduction	SalAdj	-1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.7										
1003 G/F Match (UGF)		-0.1										
1004 Gen Fund (UGF)		-0.6										
1007 I/A Rcpts (Other)		-0.2										
MH Trust: Workforce - Grant 1383 Loan Repayment (FY15-FY17)	IncT	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
1092 MHTAAR (Other)		200.0										
MH Trust: Cont - Grant 4959 Scorecard Update (FY15-FY17)	IncT	40.0	0.0	0.0	0.0	0.0	0.0	0.0	40.0	0	0	0
1092 MHTAAR (Other)		40.0										
FY16 Adjusted Base Total		7,440.7	1,759.7	196.6	4,182.2	37.4	41.0	1,223.8	0.0	14	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Health Planning and Systems Development**

<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 FY16 Adjusted Base to FY16 Governor Request * * *										
FY16 Governor Request Total		7,440.7	1,759.7	196.6	4,182.2	37.4	41.0	1,223.8	0.0	14	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Nursing**

<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	33,495.2	22,957.8	879.5	3,244.8	1,037.1	0.0	5,376.0	0.0	192	7	0
1002 Fed Rcpts (Fed)		4,838.5										
1003 G/F Match (UGF)		2,080.4										
1004 Gen Fund (UGF)		25,497.2										
1005 GF/Prgm (DGF)		421.1										
1007 I/A Rcpts (Other)		529.8										
1037 GF/MH (UGF)		98.2										
1108 Stat Desig (Other)		30.0										
FY15 Conference Committee Total		33,495.2	22,957.8	879.5	3,244.8	1,037.1	0.0	5,376.0	0.0	192	7	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		33,495.2	22,957.8	879.5	3,244.8	1,037.1	0.0	5,376.0	0.0	192	7	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Transfer to Emergency Programs for the Mobile Hospital	TrOut	-356.0	0.0	0.0	-356.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-356.0										
Transfer to Women, Children, and Family Health for Specialty Clinics	TrOut	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-50.0										
FY15 Management Plan Total		33,089.2	22,957.8	879.5	2,838.8	1,037.1	0.0	5,376.0	0.0	192	7	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	501.4	501.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		489.6										
1005 GF/Prgm (DGF)		6.4										
1007 I/A Rcpts (Other)		5.4										
FY2016 Health Insurance Rate Reduction	SalAdj	-8.1	-8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.7										
1005 GF/Prgm (DGF)		-0.4										
FY16 Adjusted Base Total		33,582.5	23,451.1	879.5	2,838.8	1,037.1	0.0	5,376.0	0.0	192	7	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		33,582.5	23,451.1	879.5	2,838.8	1,037.1	0.0	5,376.0	0.0	192	7	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Women, Children and Family Health**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	13,156.8	5,429.0	349.5	6,015.6	131.0	10.0	1,221.7	0.0	48	0	3
1002 Fed Rcpts (Fed)		8,342.2										
1003 G/F Match (UGF)		396.8										
1004 Gen Fund (UGF)		1,479.3										
1005 GF/Prgm (DGF)		1,211.4										
1007 I/A Rcpts (Other)		811.3										
1037 GF/MH (UGF)		790.1										
1092 MHTAAR (Other)		75.0										
1108 Stat Desig (Other)		50.7										
FY15 Conference Committee Total		13,156.8	5,429.0	349.5	6,015.6	131.0	10.0	1,221.7	0.0	48	0	3
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-30.6	0.0	-30.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-30.6										
FY15 Authorized Total		13,126.2	5,429.0	318.9	6,015.6	131.0	10.0	1,221.7	0.0	48	0	3
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Delete Two Expired Health Program Associates (06-N12050 and 06-N12051)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
Transfer from Nursing for Specialty Clinics	TrIn	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		50.0										
FY15 Management Plan Total		13,176.2	5,429.0	318.9	6,065.6	131.0	10.0	1,221.7	0.0	48	0	1
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
Reverse Mental Health Trust Recommendation	OTI	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	-75.0	0	0	0
1092 MHTAAR (Other)		-75.0										
FY2016 Salary Increases	SalAdj	117.6	117.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		76.0										
1003 G/F Match (UGF)		8.7										
1004 Gen Fund (UGF)		8.9										
1005 GF/Prgm (DGF)		9.8										
1007 I/A Rcpts (Other)		9.2										
1037 GF/MH (UGF)		5.0										
FY2016 Health Insurance Rate Reduction	SalAdj	-3.9	-3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.0										
1003 G/F Match (UGF)		-0.6										
1004 Gen Fund (UGF)		-0.5										
1005 GF/Prgm (DGF)		-0.1										
1007 I/A Rcpts (Other)		-0.6										
1037 GF/MH (UGF)		-0.1										
FY16 Adjusted Base Total		13,214.9	5,542.7	318.9	6,065.6	131.0	10.0	1,221.7	-75.0	48	0	1
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
MH Trust: Gov Cncl - Grant 3505 Autism Workforce Development Capacity Building	IncM	75.0	0.0	0.0	0.0	0.0	0.0	0.0	75.0	0	0	0
1092 MHTAAR (Other)		75.0										

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Women, Children and Family Health**

<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 FY16 Adjusted Base to FY16 Governor Request * * * (continued)												
FY16 Governor Request Total		13,289.9	5,542.7	318.9	6,065.6	131.0	10.0	1,221.7	0.0	48	0	1

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Public Health 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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	1,919.8	1,735.4	24.7	149.9	9.8	0.0	0.0	0.0	15	0	0
1002 Fed Rcpts (Fed)		462.6										
1003 G/F Match (UGF)		98.5										
1004 Gen Fund (UGF)		1,040.9										
1007 I/A Rcpts (Other)		280.6										
1108 Stat Desig (Other)		37.2										
FY15 Conference Committee Total		1,919.8	1,735.4	24.7	149.9	9.8	0.0	0.0	0.0	15	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10.0										
FY15 Authorized Total		1,909.8	1,735.4	14.7	149.9	9.8	0.0	0.0	0.0	15	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Transfer Division Operations Manager (06-1475) to Public Health Laboratories for Organizational Realignment	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Office Assistant II (06-1014) to Behavioral Health Administration	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-150.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
FY15 Management Plan Total		1,909.8	1,585.4	14.7	299.9	9.8	0.0	0.0	0.0	13	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	35.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.7										
1004 Gen Fund (UGF)		21.1										
1007 I/A Rcpts (Other)		4.2										
FY2016 Health Insurance Rate Reduction	SalAdj	-1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.4										
1004 Gen Fund (UGF)		-0.8										
1007 I/A Rcpts (Other)		-0.2										
FY16 Adjusted Base Total		1,943.4	1,619.0	14.7	299.9	9.8	0.0	0.0	0.0	13	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		1,943.4	1,619.0	14.7	299.9	9.8	0.0	0.0	0.0	13	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Emergency Programs**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	11,126.5	2,022.5	292.0	2,555.1	99.8	0.0	6,157.1	0.0	18	0	0
1002 Fed Rcpts (Fed)		6,957.9										
1003 G/F Match (UGF)		3,568.5										
1004 Gen Fund (UGF)		313.0										
1005 GF/Prgm (DGF)		67.3										
1007 I/A Rcpts (Other)		151.3										
1061 CIP Rcpts (Other)		68.5										
FY15 Conference Committee Total		11,126.5	2,022.5	292.0	2,555.1	99.8	0.0	6,157.1	0.0	18	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-19.3	0.0	-19.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-19.3										
FY15 Authorized Total		11,107.2	2,022.5	272.7	2,555.1	99.8	0.0	6,157.1	0.0	18	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Transfer from Nursing for the Mobile Hospital	TrIn	356.0	0.0	0.0	0.0	0.0	356.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		356.0										
Transfer Office Assistant I (06-1612) from Bureau of Vital Statistics and Reclassify to a Research Analyst III	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Public Health Specialist II (06-1935) from Chronic Disease Prevention and Health Promotion	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	170.0	-170.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY15 Management Plan Total		11,463.2	2,192.5	102.7	2,555.1	99.8	356.0	6,157.1	0.0	20	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	48.1	48.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		34.4										
1003 G/F Match (UGF)		3.6										
1004 Gen Fund (UGF)		10.1										
FY2016 Health Insurance Rate Reduction	SalAdj	-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.5										
1004 Gen Fund (UGF)		-0.4										
FY16 Adjusted Base Total		11,509.4	2,238.7	102.7	2,555.1	99.8	356.0	6,157.1	0.0	20	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		11,509.4	2,238.7	102.7	2,555.1	99.8	356.0	6,157.1	0.0	20	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Chronic Disease Prevention and Health Promotion**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	18,862.0	4,810.6	375.0	6,992.4	86.0	0.0	6,598.0	0.0	43	0	0
1002 Fed Rcpts (Fed)		6,868.5										
1003 G/F Match (UGF)		50.0										
1004 Gen Fund (UGF)		2,671.9										
1007 I/A Rcpts (Other)		227.4										
1061 CIP Rcpts (Other)		89.0										
1108 Stat Desig (Other)		157.8										
1168 Tob ED/CES (DGF)		8,797.4										
FY15 Conference Committee Total		18,862.0	4,810.6	375.0	6,992.4	86.0	0.0	6,598.0	0.0	43	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-9.4	0.0	-9.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.4										
L Play Every Day Campaign Sec34(f) Ch18 SLA2014 P116 L16 (SB119)	Special	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										
FY15 Authorized Total		19,352.6	4,810.6	365.6	7,492.4	86.0	0.0	6,598.0	0.0	43	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Add Health Program Manager I (06-N14006) for the Safe Routes to School Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer from Health Planning and Systems Development for Obesity Program	TrIn	165.0	0.0	0.0	0.0	0.0	0.0	165.0	0.0	0	0	0
1004 Gen Fund (UGF)		165.0										
Transfer Public Health Specialist II (06-1935) to Emergency Programs	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY15 Management Plan Total		19,517.6	4,810.6	365.6	7,492.4	86.0	0.0	6,763.0	0.0	42	0	1
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
L Reverse Play Every Day Campaign Sec34 Ch18 SLA2014 P116 L16 (SB119)	OTI	-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										
FY2016 Salary Increases	SalAdj	105.5	105.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		38.2										
1004 Gen Fund (UGF)		53.7										
1007 I/A Rcpts (Other)		1.4										
1108 Stat Desig (Other)		0.5										
1168 Tob ED/CES (DGF)		11.7										
FY2016 Health Insurance Rate Reduction	SalAdj	-3.9	-3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.3										
1004 Gen Fund (UGF)		-2.5										
1168 Tob ED/CES (DGF)		-0.1										
FY16 Adjusted Base Total		19,119.2	4,912.2	365.6	6,992.4	86.0	0.0	6,763.0	0.0	42	0	1
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
MH Trust: SAPT - Behavioral Risk Factor Surveillance System (FY16-FY17)	IncT	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		10.0										

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Chronic Disease Prevention and Health Promotion**

<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 FY16 Adjusted Base to FY16 Governor Request * * * (continued)												
FY16 Governor Request Total		19,129.2	4,912.2	365.6	7,002.4	86.0	0.0	6,763.0	0.0	42	0	1

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Epidemiology**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY15 Conference Committee ***												
FY15 Conference Committee	ConfCom	18,177.3	6,654.8	378.0	2,573.6	6,918.9	288.5	1,363.5	0.0	58	0	0
1002 Fed Rcpts (Fed)		9,179.6										
1003 G/F Match (UGF)		489.7										
1004 Gen Fund (UGF)		6,652.4										
1005 GF/Prgm (DGF)		500.0										
1007 I/A Rcpts (Other)		485.9										
1061 CIP Rcpts (Other)		162.9										
1108 Stat Desig (Other)		706.8										
FY15 Conference Committee Total		18,177.3	6,654.8	378.0	2,573.6	6,918.9	288.5	1,363.5	0.0	58	0	0
*** Changes from FY15 Conference Committee to FY15 Authorized ***												
Align Authority for Agency-wide Reduction	Unalloc	-35.4	0.0	-35.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-35.4										
Immunization Program; Vaccine Assessments Ch30 SLA2014 (SB169) (Sec2 Ch16 SLA2014 P48 L29 (HB266))	FisNot15	18,488.6	0.0	0.0	300.0	18,138.6	0.0	0.0	50.0	0	0	0
1004 Gen Fund (UGF)		-4,000.0										
1238 VaccAssess (DGF)		22,488.6										
Align Authority for Refrigeration Equipment to Store Vaccine Supplies	LIT	0.0	0.0	0.0	0.0	0.0	50.0	0.0	-50.0	0	0	0
FY15 Authorized Total		36,630.5	6,654.8	342.6	2,873.6	25,057.5	338.5	1,363.5	0.0	58	0	0
*** Changes from FY15 Authorized to FY15 Management Plan ***												
FY15 Management Plan Total		36,630.5	6,654.8	342.6	2,873.6	25,057.5	338.5	1,363.5	0.0	58	0	0
*** Changes from FY15 Management Plan to FY16 Adjusted Base ***												
Reverse State Immunization Program Ch24 SLA2012 (HB310) (Sec2 Ch15 SLA2012 P46 L25 (HB284))	OTI	-496.0	0.0	0.0	0.0	-496.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-496.0										
FY2016 Salary Increases	SalAdj	142.9	142.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		83.7										
1004 Gen Fund (UGF)		55.7										
1007 I/A Rcpts (Other)		3.5										
FY2016 Health Insurance Rate Reduction	SalAdj	-4.8	-4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.6										
1004 Gen Fund (UGF)		-2.0										
1007 I/A Rcpts (Other)		-0.2										
FY16 Adjusted Base Total		36,272.6	6,792.9	342.6	2,873.6	24,561.5	338.5	1,363.5	0.0	58	0	0
*** Changes from FY16 Adjusted Base to FY16 Governor Request ***												
Immunization Program; Vaccine Assessments Year Two Ch30 SLA2014 (SB169) (Sec2 Ch16 SLA2014 P48 L29 (HB266))	Inc	8,711.4	0.0	0.0	0.0	8,711.4	0.0	0.0	0.0	0	0	0
1238 VaccAssess (DGF)		8,711.4										
FY16 Governor Request Total		44,984.0	6,792.9	342.6	2,873.6	33,272.9	338.5	1,363.5	0.0	58	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Bureau of Vital Statistics**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	3,298.6	2,213.4	33.8	991.4	60.0	0.0	0.0	0.0	27	0	0
1002 Fed Rcpts (Fed)		531.3										
1004 Gen Fund (UGF)		62.6										
1005 GF/Prgm (DGF)		2,330.2										
1007 I/A Rcpts (Other)		224.5										
1061 CIP Rcpts (Other)		150.0										
FY15 Conference Committee Total		3,298.6	2,213.4	33.8	991.4	60.0	0.0	0.0	0.0	27	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-1.4	0.0	-1.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.4										
FY15 Authorized Total		3,297.2	2,213.4	32.4	991.4	60.0	0.0	0.0	0.0	27	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Transfer Office Assistant I (06-1612) to Emergency Programs and Reclassify to a Research Analyst III	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY15 Management Plan Total		3,297.2	2,213.4	32.4	991.4	60.0	0.0	0.0	0.0	26	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	44.3	44.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.0										
1004 Gen Fund (UGF)		0.7										
1005 GF/Prgm (DGF)		40.9										
1007 I/A Rcpts (Other)		0.7										
FY2016 Health Insurance Rate Reduction	SalAdj	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-2.1										
FY16 Adjusted Base Total		3,339.4	2,255.6	32.4	991.4	60.0	0.0	0.0	0.0	26	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		3,339.4	2,255.6	32.4	991.4	60.0	0.0	0.0	0.0	26	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: State Medical Examiner**

<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	3,202.9	2,323.5	44.2	706.3	128.9	0.0	0.0	0.0	19	0	0
1004 Gen Fund (UGF)		3,107.9										
1005 GF/Prgm (DGF)		20.0										
1007 I/A Rcpts (Other)		75.0										
FY15 Conference Committee Total		3,202.9	2,323.5	44.2	706.3	128.9	0.0	0.0	0.0	19	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-9.1	0.0	-9.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.1										
FY15 Authorized Total		3,193.8	2,323.5	35.1	706.3	128.9	0.0	0.0	0.0	19	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		3,193.8	2,323.5	35.1	706.3	128.9	0.0	0.0	0.0	19	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	50.7	50.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.7										
FY2016 Health Insurance Rate Reduction	SalAdj	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.8										
FY16 Adjusted Base Total		3,242.7	2,372.4	35.1	706.3	128.9	0.0	0.0	0.0	19	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		3,242.7	2,372.4	35.1	706.3	128.9	0.0	0.0	0.0	19	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Public Health Laboratories**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY15 Conference Committee ***												
FY15 Conference Committee	ConfCom	6,672.8	4,629.7	43.0	1,241.8	758.3	0.0	0.0	0.0	46	0	0
1002 Fed Rcpts (Fed)		1,462.9										
1003 G/F Match (UGF)		97.8										
1004 Gen Fund (UGF)		4,158.3										
1005 GF/Prgm (DGF)		121.8										
1007 I/A Rcpts (Other)		550.0										
1108 Stat Desig (Other)		282.0										
FY15 Conference Committee Total		6,672.8	4,629.7	43.0	1,241.8	758.3	0.0	0.0	0.0	46	0	0
*** Changes from FY15 Conference Committee to FY15 Authorized ***												
Align Authority for Agency-wide Reduction	Unalloc	-5.8	0.0	-5.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.8										
FY15 Authorized Total		6,667.0	4,629.7	37.2	1,241.8	758.3	0.0	0.0	0.0	46	0	0
*** Changes from FY15 Authorized to FY15 Management Plan ***												
Transfer Division Operations Manager (06-1475) from Public Health Administration for Organizational Realignment	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
FY15 Management Plan Total		6,667.0	4,729.7	37.2	1,141.8	758.3	0.0	0.0	0.0	47	0	0
*** Changes from FY15 Management Plan to FY16 Adjusted Base ***												
FY2016 Salary Increases	SalAdj	95.1	95.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		21.7										
1003 G/F Match (UGF)		0.3										
1004 Gen Fund (UGF)		57.3										
1005 GF/Prgm (DGF)		2.5										
1007 I/A Rcpts (Other)		9.5										
1108 Stat Desig (Other)		3.8										
FY2016 Health Insurance Rate Reduction	SalAdj	-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.7										
1004 Gen Fund (UGF)		-1.6										
1005 GF/Prgm (DGF)		-0.2										
FY16 Adjusted Base Total		6,759.6	4,822.3	37.2	1,141.8	758.3	0.0	0.0	0.0	47	0	0
*** Changes from FY16 Adjusted Base to FY16 Governor Request ***												
FY16 Governor Request Total		6,759.6	4,822.3	37.2	1,141.8	758.3	0.0	0.0	0.0	47	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Community Health Grants**

<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	2,153.9	0.0	0.0	0.0	0.0	0.0	2,153.9	0.0	0	0	0
1002 Fed Rcpts (Fed)		500.0										
1004 Gen Fund (UGF)		1,653.9										
FY15 Conference Committee Total		2,153.9	0.0	0.0	0.0	0.0	0.0	2,153.9	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		2,153.9	0.0	0.0	0.0	0.0	0.0	2,153.9	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		2,153.9	0.0	0.0	0.0	0.0	0.0	2,153.9	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		2,153.9	0.0	0.0	0.0	0.0	0.0	2,153.9	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		2,153.9	0.0	0.0	0.0	0.0	0.0	2,153.9	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Senior and Disabilities Services
Allocation: Senior and Disabilities Services 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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	20,857.8	15,595.0	831.0	3,631.5	712.5	87.8	0.0	0.0	150	1	7
1002 Fed Rcpts (Fed)		10,733.6										
1003 G/F Match (UGF)		5,778.0										
1004 Gen Fund (UGF)		969.5										
1007 I/A Rcpts (Other)		151.7										
1037 GF/MH (UGF)		2,946.1										
1092 MHTAAR (Other)		278.9										
FY15 Conference Committee Total		20,857.8	15,595.0	831.0	3,631.5	712.5	87.8	0.0	0.0	150	1	7
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-59.2	0.0	-59.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-59.2										
FY15 Authorized Total		20,798.6	15,595.0	771.8	3,631.5	712.5	87.8	0.0	0.0	150	1	7
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Transfer from Governor's Council on Disabilities and Special Education to Maintain Staffing Levels	TrIn	137.0	137.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		137.0										
Transfer from Alaska Commission on Aging to Maintain Staffing Levels	TrIn	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		25.0										
Transfer Health Program Manager II (06-1828) from Division of Public Health, Health Planning and Systems Development	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	988.6	-391.5	-197.1	-400.0	0.0	0.0	0.0	0	0	0
FY15 Management Plan Total		20,960.6	16,745.6	380.3	3,434.4	312.5	87.8	0.0	0.0	151	1	7
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
Reverse Mental Health Trust Recommendation	OTI	-278.9	-250.5	-21.6	-6.5	-0.3	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-278.9										
FY2016 Salary Increases	SalAdj	364.7	364.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		188.3										
1003 G/F Match (UGF)		91.5										
1004 Gen Fund (UGF)		18.2										
1037 GF/MH (UGF)		62.4										
1092 MHTAAR (Other)		4.3										
FY2016 Health Insurance Rate Reduction	SalAdj	-12.4	-12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-6.3										
1003 G/F Match (UGF)		-2.7										
1004 Gen Fund (UGF)		-0.1										
1037 GF/MH (UGF)		-3.0										
1092 MHTAAR (Other)		-0.3										
MH Trust: Housing - Grant 68 Maintain Rural Long Term Care Development (FY14-FY16)	IncT	142.1	0.0	42.1	100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		142.1										
FY16 Adjusted Base Total		21,176.1	16,847.4	400.8	3,527.9	312.2	87.8	0.0	0.0	151	1	7

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: Senior and Disabilities Services 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>
		* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *										
MH Trust: Housing - IT Application/Telehealth Service System Improvements 1092 MHTAAR (Other) 100.0	IncOTI	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Cont - Grant 3178 Traumatic/Acquired Brain Injury Program Research 1092 MHTAAR (Other) 136.5	IncM	136.5	82.5	27.0	27.0	0.0	0.0	0.0	0.0	0	0	0
FY16 Governor Request Total		21,412.6	17,029.9	427.8	3,554.9	312.2	87.8	0.0	0.0	151	1	7

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Senior and Disabilities Services
Allocation: General Relief/Temporary Assisted Living**

<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	8,113.7	0.0	0.0	0.0	0.0	0.0	8,113.7	0.0	0	0	0
1004 Gen Fund (UGF)		7,373.4										
1037 GF/MH (UGF)		740.3										
FY15 Conference Committee Total		8,113.7	0.0	0.0	0.0	0.0	0.0	8,113.7	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		8,113.7	0.0	0.0	0.0	0.0	0.0	8,113.7	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		8,113.7	0.0	0.0	0.0	0.0	0.0	8,113.7	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		8,113.7	0.0	0.0	0.0	0.0	0.0	8,113.7	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		8,113.7	0.0	0.0	0.0	0.0	0.0	8,113.7	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Senior and Disabilities Services
Allocation: Senior Community Based Grants**

<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	16,367.4	0.0	0.0	60.0	0.0	0.0	16,307.4	0.0	0	0	0
1002 Fed Rcpts (Fed)		6,108.4										
1003 G/F Match (UGF)		644.4										
1004 Gen Fund (UGF)		5,148.0										
1037 GF/MH (UGF)		4,341.6										
1092 MHTAAR (Other)		125.0										
FY15 Conference Committee Total		16,367.4	0.0	0.0	60.0	0.0	0.0	16,307.4	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		16,367.4	0.0	0.0	60.0	0.0	0.0	16,307.4	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Transfer from Governor's Council on Disabilities and Special Education for Traumatic Brain Injury Grant	TrIn	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		250.0										
FY15 Management Plan Total		16,617.4	0.0	0.0	310.0	0.0	0.0	16,307.4	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
Reverse Mental Health Trust Recommendation	OTI	-125.0	0.0	0.0	0.0	0.0	0.0	0.0	-125.0	0	0	0
1092 MHTAAR (Other)		-125.0										
MH Trust: Housing - Grant 1927 Maintain Aging and Disability Resource Centers (FY15-FY17)	IncT	125.0	0.0	0.0	0.0	0.0	0.0	0.0	125.0	0	0	0
1092 MHTAAR (Other)		125.0										
FY16 Adjusted Base Total		16,617.4	0.0	0.0	310.0	0.0	0.0	16,307.4	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
MH Trust: Housing - Grant 1927 Expand Aging and Disability Resource Centers (FY16-FY17)	IncT	175.0	0.0	0.0	0.0	0.0	0.0	175.0	0.0	0	0	0
1092 MHTAAR (Other)		175.0										
FY16 Governor Request Total		16,792.4	0.0	0.0	310.0	0.0	0.0	16,482.4	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Senior and Disabilities Services
Allocation: Community Developmental Disabilities Grants**

<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	14,091.6	0.0	0.0	175.8	0.0	0.0	13,915.8	0.0	0	0	0
1004 Gen Fund (UGF)		5,510.8										
1007 I/A Rcpts (Other)		498.2										
1037 GF/MH (UGF)		7,832.3										
1092 MHTAAR (Other)		250.3										
FY15 Conference Committee Total		14,091.6	0.0	0.0	175.8	0.0	0.0	13,915.8	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		14,091.6	0.0	0.0	175.8	0.0	0.0	13,915.8	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		14,091.6	0.0	0.0	175.8	0.0	0.0	13,915.8	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
Reverse Mental Health Trust Recommendation	OTI	-250.3	0.0	0.0	0.0	0.0	0.0	0.0	-250.3	0	0	0
1092 MHTAAR (Other)		-250.3										
MH Trust: Cont - Grant 124 Maintain Mini Grants for Beneficiaries with Disabilities (FY15-FY17)	IncT	250.3	0.0	0.0	0.0	0.0	0.0	0.0	250.3	0	0	0
1092 MHTAAR (Other)		250.3										
FY16 Adjusted Base Total		14,091.6	0.0	0.0	175.8	0.0	0.0	13,915.8	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
MH Trust: Cont - Grant 124 Expand Mini Grants for Beneficiaries with Disabilities (FY16-FY17)	IncT	49.7	0.0	0.0	0.0	0.0	0.0	49.7	0.0	0	0	0
1092 MHTAAR (Other)		49.7										
FY16 Governor Request Total		14,141.3	0.0	0.0	175.8	0.0	0.0	13,965.5	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Senior and Disabilities Services
Allocation: Senior Residential 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>
FY15 Conference Committee 1004 Gen Fund (UGF) 815.0	ConfCom	815.0	0.0	0.0	0.0	0.0	0.0	815.0	0.0	0	0	0
FY15 Conference Committee Total		815.0	0.0	0.0	0.0	0.0	0.0	815.0	0.0	0	0	0
*** Changes from FY15 Conference Committee to FY15 Authorized ***												
FY15 Authorized Total		815.0	0.0	0.0	0.0	0.0	0.0	815.0	0.0	0	0	0
*** Changes from FY15 Authorized to FY15 Management Plan ***												
FY15 Management Plan Total		815.0	0.0	0.0	0.0	0.0	0.0	815.0	0.0	0	0	0
*** Changes from FY15 Management Plan to FY16 Adjusted Base ***												
FY16 Adjusted Base Total		815.0	0.0	0.0	0.0	0.0	0.0	815.0	0.0	0	0	0
*** Changes from FY16 Adjusted Base to FY16 Governor Request ***												
FY16 Governor Request Total		815.0	0.0	0.0	0.0	0.0	0.0	815.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Senior and Disabilities Services
Allocation: Commission on Aging**

<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	557.8	462.9	42.4	44.2	8.3	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		45.5										
1007 I/A Rcpts (Other)		365.9										
1037 GF/MH (UGF)		29.6										
1092 MHTAAR (Other)		116.8										
FY15 Conference Committee Total		557.8	462.9	42.4	44.2	8.3	0.0	0.0	0.0	4	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		557.8	462.9	42.4	44.2	8.3	0.0	0.0	0.0	4	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Transfer to Senior and Disabilities Services Administration to Maintain Staffing Levels	TrOut	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-25.0										
FY15 Management Plan Total		532.8	462.9	42.4	19.2	8.3	0.0	0.0	0.0	4	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
Reverse Mental Health Trust Recommendation	OTI	-116.8	0.0	0.0	0.0	0.0	0.0	0.0	-116.8	0	0	0
1092 MHTAAR (Other)		-116.8										
FY2016 Salary Increases	SalAdj	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
1007 I/A Rcpts (Other)		7.5										
1092 MHTAAR (Other)		2.3										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-0.3										
MH Trust: Cont - Grant 151 Alaska Commission on Aging Planner (06-1513) (FY15-FY17)	IncT	116.8	0.0	0.0	0.0	0.0	0.0	0.0	116.8	0	0	0
1092 MHTAAR (Other)		116.8										
FY16 Adjusted Base Total		542.7	472.8	42.4	19.2	8.3	0.0	0.0	0.0	4	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		542.7	472.8	42.4	19.2	8.3	0.0	0.0	0.0	4	0	0

2015 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Senior and Disabilities Services
Allocation: Governor's Council on Disabilities and Special Education**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	2,641.7	897.3	225.4	1,483.0	36.0	0.0	0.0	0.0	8	0	0
1002 Fed Rcpts (Fed)		1,235.2										
1007 I/A Rcpts (Other)		486.7										
1037 GF/MH (UGF)		322.0										
1092 MHTAAR (Other)		597.8										
FY15 Conference Committee Total		2,641.7	897.3	225.4	1,483.0	36.0	0.0	0.0	0.0	8	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		2,641.7	897.3	225.4	1,483.0	36.0	0.0	0.0	0.0	8	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Transfer to Senior Community Based Grants for Traumatic Brain Injury Grant	TrOut	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-250.0										
Transfer to Senior and Disabilities Services Administration to Maintain Staffing Levels	TrOut	-137.0	0.0	0.0	-137.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-137.0										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	51.0	0.0	-51.0	0.0	0.0	0.0	0.0	0	0	0
FY15 Management Plan Total		2,254.7	948.3	225.4	1,045.0	36.0	0.0	0.0	0.0	8	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
Reverse Mental Health Trust Recommendation	OTI	-597.8	0.0	0.0	0.0	0.0	0.0	0.0	-597.8	0	0	0
1092 MHTAAR (Other)		-597.8										
FY2016 Salary Increases	SalAdj	19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.5										
1007 I/A Rcpts (Other)		6.2										
1092 MHTAAR (Other)		4.6										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.6										
MH Trust: Dis Justice - Grant 4303 Alaska Safety Planning & Empowerment Network (ASPEN) (FY15-FY17)	IncT	150.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0	0	0	0
1092 MHTAAR (Other)		150.0										
MH Trust: Cont - Grant 105 Research Analyst III (06-0534) (FY15-FY17)	IncT	122.8	0.0	0.0	0.0	0.0	0.0	0.0	122.8	0	0	0
1092 MHTAAR (Other)		122.8										
MH Trust: Benef Employment - Grant 200 Maintain Microenterprise Capital (FY15-FY17)	IncT	125.0	0.0	0.0	0.0	0.0	0.0	0.0	125.0	0	0	0
1092 MHTAAR (Other)		125.0										
FY16 Adjusted Base Total		2,073.4	967.0	225.4	1,045.0	36.0	0.0	0.0	-200.0	8	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
MH Trust: Benef Employment - Grant 200 Expand Microenterprise Capital (FY16-FY17)	IncT	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		25.0										
MH Trust: Benef Employment - Grant 5175 Beneficiary employment technical assistance & program coordination	IncM	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
1092 MHTAAR (Other)		200.0										

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Senior and Disabilities Services
Allocation: Governor's Council on Disabilities and Special Education**

<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 FY16 Adjusted Base to FY16 Governor Request * * * (continued)												
FY16 Governor Request Total		2,298.4	967.0	225.4	1,070.0	36.0	0.0	0.0	0.0	8	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Performance Bonuses**

<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	6,000.0	0.0	0.0	6,000.0	0.0	0.0	0.0	0.0	0	0	0
1188 Fed Unstr (Fed)		6,000.0										
FY15 Conference Committee Total		6,000.0	0.0	0.0	6,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		6,000.0	0.0	0.0	6,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		6,000.0	0.0	0.0	6,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		6,000.0	0.0	0.0	6,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		6,000.0	0.0	0.0	6,000.0	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Public Affairs**

<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	2,165.4	1,499.9	124.1	421.4	120.0	0.0	0.0	0.0	13	0	0
1002 Fed Rcpts (Fed)		818.4										
1004 Gen Fund (UGF)		759.5										
1007 I/A Rcpts (Other)		512.5										
1061 CIP Rcpts (Other)		75.0										
FY15 Conference Committee Total		2,165.4	1,499.9	124.1	421.4	120.0	0.0	0.0	0.0	13	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		2,165.4	1,499.9	124.1	421.4	120.0	0.0	0.0	0.0	13	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Transfer Fed Authority to Comm Office from Public Affairs to Replace the UGF Unallocated Travel Reduction	TrOut	-77.3	0.0	-77.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-77.3										
FY15 Management Plan Total		2,088.1	1,499.9	46.8	421.4	120.0	0.0	0.0	0.0	13	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	33.1	33.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.8										
1004 Gen Fund (UGF)		10.3										
1007 I/A Rcpts (Other)		11.3										
1061 CIP Rcpts (Other)		1.7										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.3										
1004 Gen Fund (UGF)		-0.3										
1007 I/A Rcpts (Other)		-0.3										
FY16 Adjusted Base Total		2,120.3	1,532.1	46.8	421.4	120.0	0.0	0.0	0.0	13	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		2,120.3	1,532.1	46.8	421.4	120.0	0.0	0.0	0.0	13	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Quality Assurance and Audit**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	1,112.2	906.8	6.2	189.2	10.0	0.0	0.0	0.0	7	0	0
1002 Fed Rcpts (Fed)		618.2										
1003 G/F Match (UGF)		474.0										
1004 Gen Fund (UGF)		20.0										
FY15 Conference Committee Total		1,112.2	906.8	6.2	189.2	10.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		1,112.2	906.8	6.2	189.2	10.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Align Authority for Anticipated Increase Costs in Services	LIT	0.0	-5.9	0.0	5.9	0.0	0.0	0.0	0.0	0	0	0
FY15 Management Plan Total		1,112.2	900.9	6.2	195.1	10.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.0										
1003 G/F Match (UGF)		10.0										
FY2016 Health Insurance Rate Reduction	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.5										
1003 G/F Match (UGF)		-0.5										
FY16 Adjusted Base Total		1,131.2	919.9	6.2	195.1	10.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		1,131.2	919.9	6.2	195.1	10.0	0.0	0.0	0.0	7	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Agency Unallocated Appropriation**

<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	-468.3	0.0	-468.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-468.3										
FY15 Conference Committee Total		-468.3	0.0	-468.3	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	468.3	0.0	468.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		468.3										
FY15 Authorized Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY2016 Target Reduction	Unalloc	-4,800.0	0.0	0.0	0.0	0.0	0.0	0.0	-4,800.0	0	0	0
1004 Gen Fund (UGF)		-4,800.0							-4,800.0			
FY16 Governor Request Total		-4,800.0	0.0	0.0	0.0	0.0	0.0	0.0	-4,800.0	0	0	0

2015 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Commissioner's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	3,468.0	2,557.9	165.0	715.1	30.0	0.0	0.0	0.0	17	0	2
1002 Fed Rcpts (Fed)		809.4										
1003 G/F Match (UGF)		894.5										
1004 Gen Fund (UGF)		808.7										
1007 I/A Rcpts (Other)		650.0										
1037 GF/MH (UGF)		109.8										
1061 CIP Rcpts (Other)		195.6										
FY15 Conference Committee Total		3,468.0	2,557.9	165.0	715.1	30.0	0.0	0.0	0.0	17	0	2
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-77.3	0.0	-77.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-77.3										
FY15 Authorized Total		3,390.7	2,557.9	87.7	715.1	30.0	0.0	0.0	0.0	17	0	2
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Delete Expired College Intern III (06-IN1001)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Transfer Fed Authority to Comm Office from Public Affairs to Replace the UGF Unallocated Travel Reduction	TrIn	77.3	0.0	77.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		77.3										
Transfer Health Program Manager IV (06-0644) to Behavioral Health Administration to Manage Family Services Grants	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to Information Technology Services to Align Funding with Staffing Levels	TrOut	-20.6	-20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-20.6										
Align Authority for Anticipated Increase in Travel Costs	LIT	0.0	-30.1	30.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-158.5	25.0	133.5	0.0	0.0	0.0	0.0	0	0	0
FY15 Management Plan Total		3,447.4	2,348.7	220.1	848.6	30.0	0.0	0.0	0.0	16	0	1
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	52.4	52.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.2										
1003 G/F Match (UGF)		13.6										
1004 Gen Fund (UGF)		11.6										
1007 I/A Rcpts (Other)		11.2										
1061 CIP Rcpts (Other)		3.8										
FY2016 Health Insurance Rate Reduction	SalAdj	-3.6	-3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.8										
1003 G/F Match (UGF)		-0.9										
1004 Gen Fund (UGF)		-0.8										
1007 I/A Rcpts (Other)		-0.8										
1061 CIP Rcpts (Other)		-0.3										
FY16 Adjusted Base Total		3,496.2	2,397.5	220.1	848.6	30.0	0.0	0.0	0.0	16	0	1
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		3,496.2	2,397.5	220.1	848.6	30.0	0.0	0.0	0.0	16	0	1

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Assessment and Planning**

<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		125.0										
1003 G/F Match (UGF)		125.0										
FY15 Conference Committee Total		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Administrative Support Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	13,284.7	10,302.0	75.7	2,732.0	175.0	0.0	0.0	0.0	100	0	0
1002 Fed Rcpts (Fed)		4,775.8										
1003 G/F Match (UGF)		586.2										
1004 Gen Fund (UGF)		6,698.8										
1007 I/A Rcpts (Other)		1,163.1										
1061 CIP Rcpts (Other)		60.8										
FY15 Conference Committee Total		13,284.7	10,302.0	75.7	2,732.0	175.0	0.0	0.0	0.0	100	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Omnibus Crime/Corrections/Recidivism Bill Ch83 SLA2014 (SB64) (Sec2 Ch16 SLA2014 P47 L24 (HB266))	FisNot15	101.0	93.0	0.0	2.0	1.0	5.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		30.3										
1007 I/A Rcpts (Other)		70.7										
FY15 Authorized Total		13,385.7	10,395.0	75.7	2,734.0	176.0	5.0	0.0	0.0	101	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Transfer Analyst Programmer IV (06-0663) to Information Technology Services to Support the Project Management Office	TrOut	-109.7	-109.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-32.9										
1004 Gen Fund (UGF)		-76.8										
Align Authority for Anticipated Travel Cost	LIT	0.0	-1.6	1.6	0.0	0.0	0.0	0.0	0.0	0	0	0
FY15 Management Plan Total		13,276.0	10,283.7	77.3	2,734.0	176.0	5.0	0.0	0.0	100	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
Reverse Omnibus Crime/Corrections/Recidivism Bill Ch83 SLA2014 (SB64) (Sec2 Ch16 SLA2014 P47 L24 (HB266))	OTI	-5.0	0.0	0.0	0.0	0.0	-5.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.5										
1007 I/A Rcpts (Other)		-3.5										
FY2016 Salary Increases	SalAdj	220.2	220.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		88.5										
1004 Gen Fund (UGF)		108.5										
1007 I/A Rcpts (Other)		23.2										
FY2016 Health Insurance Rate Reduction	SalAdj	-10.2	-10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-4.1										
1004 Gen Fund (UGF)		-5.1										
1007 I/A Rcpts (Other)		-1.0										
FY16 Adjusted Base Total		13,481.0	10,493.7	77.3	2,734.0	176.0	0.0	0.0	0.0	100	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		13,481.0	10,493.7	77.3	2,734.0	176.0	0.0	0.0	0.0	100	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Facilities 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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	1,277.1	1,035.7	60.2	129.1	52.1	0.0	0.0	0.0	9	0	0
1002 Fed Rcpts (Fed)		3.2										
1007 I/A Rcpts (Other)		50.0										
1061 CIP Rcpts (Other)		1,223.9										
FY15 Conference Committee Total		1,277.1	1,035.7	60.2	129.1	52.1	0.0	0.0	0.0	9	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		1,277.1	1,035.7	60.2	129.1	52.1	0.0	0.0	0.0	9	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	12.1	0.0	-12.1	0.0	0.0	0.0	0.0	0	0	0
FY15 Management Plan Total		1,277.1	1,047.8	60.2	117.0	52.1	0.0	0.0	0.0	9	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	23.2	23.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.1										
1061 CIP Rcpts (Other)		23.1										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-0.9										
FY16 Adjusted Base Total		1,299.4	1,070.1	60.2	117.0	52.1	0.0	0.0	0.0	9	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		1,299.4	1,070.1	60.2	117.0	52.1	0.0	0.0	0.0	9	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Information Technology 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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	19,219.7	13,529.0	191.7	4,739.5	759.5	0.0	0.0	0.0	114	0	8
1002 Fed Rcpts (Fed)		7,351.7										
1004 Gen Fund (UGF)		10,246.5										
1007 I/A Rcpts (Other)		1,226.3										
1061 CIP Rcpts (Other)		395.2										
FY15 Conference Committee Total		19,219.7	13,529.0	191.7	4,739.5	759.5	0.0	0.0	0.0	114	0	8
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		19,219.7	13,529.0	191.7	4,739.5	759.5	0.0	0.0	0.0	114	0	8
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Add College Intern II (06-IN1403) for Business Applications Unit Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer Analyst Programmer IV (06-0663) from Administrative Support Services to Support the Project Management Office	TrIn	109.7	109.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		32.9										
1004 Gen Fund (UGF)		76.8										
Transfer from Commissioner's Office to Align Funding with Staffing Levels	TrIn	20.6	20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.6										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	93.3	0.0	-93.3	0.0	0.0	0.0	0.0	0	0	0
FY15 Management Plan Total		19,350.0	13,752.6	191.7	4,646.2	759.5	0.0	0.0	0.0	115	0	9
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	304.8	304.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		93.8										
1004 Gen Fund (UGF)		196.3										
1007 I/A Rcpts (Other)		11.6										
1061 CIP Rcpts (Other)		3.1										
FY2016 Health Insurance Rate Reduction	SalAdj	-7.1	-7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.1										
1004 Gen Fund (UGF)		-4.5										
1007 I/A Rcpts (Other)		-0.5										
FY16 Adjusted Base Total		19,647.7	14,050.3	191.7	4,646.2	759.5	0.0	0.0	0.0	115	0	9
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		19,647.7	14,050.3	191.7	4,646.2	759.5	0.0	0.0	0.0	115	0	9

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Facilities Maintenance**

<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	2,138.8	0.0	0.0	2,138.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2,138.8										
FY15 Conference Committee Total		2,138.8	0.0	0.0	2,138.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		2,138.8	0.0	0.0	2,138.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		2,138.8	0.0	0.0	2,138.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		2,138.8	0.0	0.0	2,138.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		2,138.8	0.0	0.0	2,138.8	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Pioneers' Homes Facilities Maintenance**

<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	2,010.0	0.0	0.0	2,010.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2,010.0										
FY15 Conference Committee Total		2,010.0	0.0	0.0	2,010.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		2,010.0	0.0	0.0	2,010.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		2,010.0	0.0	0.0	2,010.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		2,010.0	0.0	0.0	2,010.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		2,010.0	0.0	0.0	2,010.0	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: HSS 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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	5,247.9	0.0	0.0	5,247.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,225.6										
1004 Gen Fund (UGF)		3,593.0										
1007 I/A Rcpts (Other)		79.3										
1037 GF/MH (UGF)		350.0										
FY15 Conference Committee Total		5,247.9	0.0	0.0	5,247.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		5,247.9	0.0	0.0	5,247.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		5,247.9	0.0	0.0	5,247.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		5,247.9	0.0	0.0	5,247.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		5,247.9	0.0	0.0	5,247.9	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Human Services Community Matching Grant
Allocation: Human Services Community Matching Grant**

<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	1,785.3	0.0	0.0	0.0	0.0	0.0	1,785.3	0.0	0	0	0
1004 Gen Fund (UGF)		1,785.3										
FY15 Conference Committee Total		1,785.3	0.0	0.0	0.0	0.0	0.0	1,785.3	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		1,785.3	0.0	0.0	0.0	0.0	0.0	1,785.3	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		1,785.3	0.0	0.0	0.0	0.0	0.0	1,785.3	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		1,785.3	0.0	0.0	0.0	0.0	0.0	1,785.3	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		1,785.3	0.0	0.0	0.0	0.0	0.0	1,785.3	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Community Initiative Matching Grants
Allocation: Community Initiative Matching Grants (non-statutory grants)**

<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>
		* * * FY15 Conference Committee * * *										
FY15 Conference Committee	ConfCom	894.0	0.0	14.7	0.0	0.0	0.0	879.3	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.4										
1004 Gen Fund (UGF)		881.6										
FY15 Conference Committee Total		894.0	0.0	14.7	0.0	0.0	0.0	879.3	0.0	0	0	0
		* * * Changes from FY15 Conference Committee to FY15 Authorized * * *										
FY15 Authorized Total		894.0	0.0	14.7	0.0	0.0	0.0	879.3	0.0	0	0	0
		* * * Changes from FY15 Authorized to FY15 Management Plan * * *										
FY15 Management Plan Total		894.0	0.0	14.7	0.0	0.0	0.0	879.3	0.0	0	0	0
		* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *										
FY16 Adjusted Base Total		894.0	0.0	14.7	0.0	0.0	0.0	879.3	0.0	0	0	0
		* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *										
FY16 Governor Request Total		894.0	0.0	14.7	0.0	0.0	0.0	879.3	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Medicaid Services
Allocation: Behavioral Health Medicaid 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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	193,319.4	0.0	0.0	1,551.9	0.0	0.0	191,767.5	0.0	0	0	0
1002 Fed Rcpts (Fed)		119,076.8										
1003 G/F Match (UGF)		1,518.8										
1037 GF/MH (UGF)		70,506.3										
1108 Stat Desig (Other)		717.5										
1180 A/D T&P Fd (DGF)		1,500.0										
FY15 Conference Committee Total		193,319.4	0.0	0.0	1,551.9	0.0	0.0	191,767.5	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		193,319.4	0.0	0.0	1,551.9	0.0	0.0	191,767.5	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		193,319.4	0.0	0.0	1,551.9	0.0	0.0	191,767.5	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		193,319.4	0.0	0.0	1,551.9	0.0	0.0	191,767.5	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		193,319.4	0.0	0.0	1,551.9	0.0	0.0	191,767.5	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Medicaid Services
Allocation: Children's Medicaid 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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	12,040.0	0.0	0.0	0.0	0.0	0.0	12,040.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7,629.3										
1003 G/F Match (UGF)		1,581.5										
1004 Gen Fund (UGF)		850.0										
1037 GF/MH (UGF)		1,979.2										
FY15 Conference Committee Total		12,040.0	0.0	0.0	0.0	0.0	0.0	12,040.0	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		12,040.0	0.0	0.0	0.0	0.0	0.0	12,040.0	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		12,040.0	0.0	0.0	0.0	0.0	0.0	12,040.0	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		12,040.0	0.0	0.0	0.0	0.0	0.0	12,040.0	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		12,040.0	0.0	0.0	0.0	0.0	0.0	12,040.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Medicaid Services
Allocation: Adult Preventative Dental Medicaid 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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	15,885.3	0.0	0.0	0.0	0.0	0.0	15,885.3	0.0	0	0	0
1002 Fed Rcpts (Fed)		9,338.1										
1003 G/F Match (UGF)		5,765.3										
1004 Gen Fund (UGF)		781.9										
FY15 Conference Committee Total		15,885.3	0.0	0.0	0.0	0.0	0.0	15,885.3	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		15,885.3	0.0	0.0	0.0	0.0	0.0	15,885.3	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		15,885.3	0.0	0.0	0.0	0.0	0.0	15,885.3	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		15,885.3	0.0	0.0	0.0	0.0	0.0	15,885.3	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		15,885.3	0.0	0.0	0.0	0.0	0.0	15,885.3	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Medicaid Services
Allocation: Health Care Medicaid 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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	908,931.4	0.0	0.0	25,375.0	0.0	0.0	883,556.4	0.0	0	0	0
1002 Fed Rcpts (Fed)		564,409.5										
1003 G/F Match (UGF)		251,377.1										
1004 Gen Fund (UGF)		86,590.6										
1005 GF/Prgm (DGF)		200.0										
1007 I/A Rcpts (Other)		4,700.4										
1108 Stat Desig (Other)		1,556.3										
1168 Tob ED/CES (DGF)		97.5										
FY15 Conference Committee Total		908,931.4	0.0	0.0	25,375.0	0.0	0.0	883,556.4	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		908,931.4	0.0	0.0	25,375.0	0.0	0.0	883,556.4	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Transfer to Senior and Disabilities Medicaid Services to Compensate for Change in Federal Medical Assistance Percentage	TrOut	-20,000.0	0.0	0.0	0.0	0.0	0.0	-20,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-20,000.0										
Transfer to Services for Personal Care Electronic Monitoring Pilot and Other Contract Needs	LIT	0.0	0.0	0.0	1,600.0	0.0	0.0	-1,600.0	0.0	0	0	0
FY15 Management Plan Total		888,931.4	0.0	0.0	26,975.0	0.0	0.0	861,956.4	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		888,931.4	0.0	0.0	26,975.0	0.0	0.0	861,956.4	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		888,931.4	0.0	0.0	26,975.0	0.0	0.0	861,956.4	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Medicaid Services
Allocation: Senior and Disabilities Medicaid 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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	538,964.9	0.0	0.0	0.0	0.0	0.0	538,964.9	0.0	0	0	0
1002 Fed Rcpts (Fed)		265,815.0										
1003 G/F Match (UGF)		208,350.3										
1004 Gen Fund (UGF)		63,731.2										
1007 I/A Rcpts (Other)		518.4										
1108 Stat Desig (Other)		550.0										
FY15 Conference Committee Total		538,964.9	0.0	0.0	0.0	0.0	0.0	538,964.9	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		538,964.9	0.0	0.0	0.0	0.0	0.0	538,964.9	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Transfer from Health Care Medicaid Services to Compensate for Change in Federal Medical Assistance Percentage	TrIn	20,000.0	0.0	0.0	0.0	0.0	0.0	20,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		20,000.0										
FY15 Management Plan Total		558,964.9	0.0	0.0	0.0	0.0	0.0	558,964.9	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		558,964.9	0.0	0.0	0.0	0.0	0.0	558,964.9	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		558,964.9	0.0	0.0	0.0	0.0	0.0	558,964.9	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Commissioner's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	1,465.5	1,202.7	60.8	192.0	10.0	0.0	0.0	0.0	8	0	0
1004 Gen Fund (UGF)		751.9										
1007 I/A Rcpts (Other)		713.6										
FY15 Conference Committee Total		1,465.5	1,202.7	60.8	192.0	10.0	0.0	0.0	0.0	8	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Unallocated Reduction	Unalloc	-2.1	0.0	-2.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.1										
FY15 Authorized Total		1,463.4	1,202.7	58.7	192.0	10.0	0.0	0.0	0.0	8	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Add College Intern I (07-#003) for Website Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
FY15 Management Plan Total		1,463.4	1,202.7	58.7	192.0	10.0	0.0	0.0	0.0	8	0	1
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	26.9	26.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.3										
1007 I/A Rcpts (Other)		14.6										
FY2016 Health Insurance Rate Reduction	SalAdj	-2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.0										
1007 I/A Rcpts (Other)		-1.3										
FY16 Adjusted Base Total		1,488.0	1,227.3	58.7	192.0	10.0	0.0	0.0	0.0	8	0	1
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		1,488.0	1,227.3	58.7	192.0	10.0	0.0	0.0	0.0	8	0	1

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Alaska Labor Relations 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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	596.5	529.6	6.3	49.4	11.2	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		596.5										
FY15 Conference Committee Total		596.5	529.6	6.3	49.4	11.2	0.0	0.0	0.0	4	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		596.5	529.6	6.3	49.4	11.2	0.0	0.0	0.0	4	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		596.5	529.6	6.3	49.4	11.2	0.0	0.0	0.0	4	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.6										
FY2016 Health Insurance Rate Reduction	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.2										
FY16 Adjusted Base Total		606.9	540.0	6.3	49.4	11.2	0.0	0.0	0.0	4	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		606.9	540.0	6.3	49.4	11.2	0.0	0.0	0.0	4	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Management 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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	3,798.6	3,135.9	18.0	578.0	56.7	10.0	0.0	0.0	33	0	0
1002 Fed Rcpts (Fed)		2,452.5										
1003 G/F Match (UGF)		215.2										
1007 I/A Rcpts (Other)		1,130.9										
FY15 Conference Committee Total		3,798.6	3,135.9	18.0	578.0	56.7	10.0	0.0	0.0	33	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		3,798.6	3,135.9	18.0	578.0	56.7	10.0	0.0	0.0	33	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Transfer Office Assistant II (07-4517) from Mechanical Inspection for Accounting Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	6.9	0.0	-6.9	0.0	0.0	0.0	0.0	0	0	0
FY15 Management Plan Total		3,798.6	3,142.8	18.0	571.1	56.7	10.0	0.0	0.0	34	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	66.9	66.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		46.7										
1003 G/F Match (UGF)		3.9										
1007 I/A Rcpts (Other)		16.3										
FY2016 Health Insurance Rate Reduction	SalAdj	-3.4	-3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.4										
1003 G/F Match (UGF)		-0.2										
1007 I/A Rcpts (Other)		-0.8										
FY16 Adjusted Base Total		3,862.1	3,206.3	18.0	571.1	56.7	10.0	0.0	0.0	34	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		3,862.1	3,206.3	18.0	571.1	56.7	10.0	0.0	0.0	34	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: 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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	277.9	197.6	0.0	80.3	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		277.9										
FY15 Conference Committee Total		277.9	197.6	0.0	80.3	0.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		277.9	197.6	0.0	80.3	0.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Align Authority with Anticipated Expenses	LIT	0.0	0.0	2.0	-2.5	0.5	0.0	0.0	0.0	0	0	0
FY15 Management Plan Total		277.9	197.6	2.0	77.8	0.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.3										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.6										
FY16 Adjusted Base Total		281.6	201.3	2.0	77.8	0.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		281.6	201.3	2.0	77.8	0.5	0.0	0.0	0.0	2	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Leasing**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	3,892.8	0.0	0.0	3,892.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,892.8										
FY15 Conference Committee Total		3,892.8	0.0	0.0	3,892.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		3,892.8	0.0	0.0	3,892.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		3,892.8	0.0	0.0	3,892.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		3,892.8	0.0	0.0	3,892.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		3,892.8	0.0	0.0	3,892.8	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Data Processing**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	7,958.4	4,420.9	50.9	3,423.6	43.0	20.0	0.0	0.0	35	1	0
1002 Fed Rcpts (Fed)		5,557.1										
1004 Gen Fund (UGF)		526.9										
1007 I/A Rcpts (Other)		1,874.4										
FY15 Conference Committee Total		7,958.4	4,420.9	50.9	3,423.6	43.0	20.0	0.0	0.0	35	1	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Unallocated Reduction	Unalloc	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.2										
FY15 Authorized Total		7,958.2	4,420.9	50.7	3,423.6	43.0	20.0	0.0	0.0	35	1	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Delete Three Vacant Positions due to Recruitment Difficulties	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Align Authority with Anticipated Expenses	LIT	0.0	-250.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
FY15 Management Plan Total		7,958.2	4,170.9	50.7	3,673.6	43.0	20.0	0.0	0.0	32	1	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	92.9	92.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		59.3										
1004 Gen Fund (UGF)		6.1										
1007 I/A Rcpts (Other)		27.5										
FY2016 Health Insurance Rate Reduction	SalAdj	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.4										
1007 I/A Rcpts (Other)		-0.6										
FY16 Adjusted Base Total		8,049.1	4,261.8	50.7	3,673.6	43.0	20.0	0.0	0.0	32	1	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		8,049.1	4,261.8	50.7	3,673.6	43.0	20.0	0.0	0.0	32	1	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Labor Market Information**

<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	4,824.2	3,862.7	63.1	825.6	57.8	15.0	0.0	0.0	37	0	1
1002 Fed Rcpts (Fed)		1,550.4										
1004 Gen Fund (UGF)		1,459.6										
1007 I/A Rcpts (Other)		1,577.1										
1108 Stat Desig (Other)		110.2										
1157 Wrkrs Safe (DGF)		126.9										
FY15 Conference Committee Total		4,824.2	3,862.7	63.1	825.6	57.8	15.0	0.0	0.0	37	0	1
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Unallocated Reduction	Unalloc	-1.2	0.0	-1.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.2										
FY15 Authorized Total		4,823.0	3,862.7	61.9	825.6	57.8	15.0	0.0	0.0	37	0	1
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		4,823.0	3,862.7	61.9	825.6	57.8	15.0	0.0	0.0	37	0	1
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	83.6	83.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		29.9										
1004 Gen Fund (UGF)		29.6										
1007 I/A Rcpts (Other)		23.7										
1157 Wrkrs Safe (DGF)		0.4										
FY2016 Health Insurance Rate Reduction	SalAdj	-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.1										
1004 Gen Fund (UGF)		-1.0										
1007 I/A Rcpts (Other)		-0.3										
FY16 Adjusted Base Total		4,904.2	3,943.9	61.9	825.6	57.8	15.0	0.0	0.0	37	0	1
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		4,904.2	3,943.9	61.9	825.6	57.8	15.0	0.0	0.0	37	0	1

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workers' Compensation
Allocation: Workers' Compensation**

<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	5,679.1	4,548.5	96.8	817.5	151.1	14.4	50.8	0.0	50	0	0
1004 Gen Fund (UGF)		3.3										
1157 Wrkrs Safe (DGF)		5,675.8										
FY15 Conference Committee Total		5,679.1	4,548.5	96.8	817.5	151.1	14.4	50.8	0.0	50	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Workers' Compensation Medical Fees Ch63 SLA2014 (HB316) (Sec2 Ch16 SLA2014 P46 L12 (HB266))	FisNot15	62.0	0.0	22.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)		62.0										
FY15 Authorized Total		5,741.1	4,548.5	118.8	857.5	151.1	14.4	50.8	0.0	50	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		5,741.1	4,548.5	118.8	857.5	151.1	14.4	50.8	0.0	50	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
Reverse Workers' Compensation Medical Fees Ch63 SLA2014 (HB316) (Sec2 Ch16 SLA2014 P46 L12 (HB266))	OTI	-8.0	0.0	-8.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)		-8.0										
FY2016 Salary Increases	SalAdj	94.6	94.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)		94.6										
FY2016 Health Insurance Rate Reduction	SalAdj	-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)		-2.5										
FY16 Adjusted Base Total		5,825.2	4,640.6	110.8	857.5	151.1	14.4	50.8	0.0	50	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		5,825.2	4,640.6	110.8	857.5	151.1	14.4	50.8	0.0	50	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workers' Compensation
Allocation: Workers' Compensation Appeals 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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	584.6	378.1	18.7	182.8	5.0	0.0	0.0	0.0	3	0	0
1157 Wrkrs Safe (DGF)		584.6										
FY15 Conference Committee Total		584.6	378.1	18.7	182.8	5.0	0.0	0.0	0.0	3	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		584.6	378.1	18.7	182.8	5.0	0.0	0.0	0.0	3	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Align Authority with Anticipated Expenses	LIT	0.0	-62.5	0.0	62.5	0.0	0.0	0.0	0.0	0	0	0
FY15 Management Plan Total		584.6	315.6	18.7	245.3	5.0	0.0	0.0	0.0	3	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)		5.3										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)		-0.3										
FY16 Adjusted Base Total		589.6	320.6	18.7	245.3	5.0	0.0	0.0	0.0	3	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		589.6	320.6	18.7	245.3	5.0	0.0	0.0	0.0	3	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workers' Compensation
Allocation: Workers' Compensation Benefits Guaranty 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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee 1203 WCBenGF (DGF) 772.6	ConfCom	772.6	87.1	0.0	278.3	7.2	0.0	400.0	0.0	1	0	0
FY15 Conference Committee Total		772.6	87.1	0.0	278.3	7.2	0.0	400.0	0.0	1	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		772.6	87.1	0.0	278.3	7.2	0.0	400.0	0.0	1	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Align Authority with Anticipated Expenses	LIT	0.0	2.4	0.0	-2.4	0.0	0.0	0.0	0.0	0	0	0
FY15 Management Plan Total		772.6	89.5	0.0	275.9	7.2	0.0	400.0	0.0	1	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases 1203 WCBenGF (DGF) 1.9	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY16 Adjusted Base Total		774.5	91.4	0.0	275.9	7.2	0.0	400.0	0.0	1	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		774.5	91.4	0.0	275.9	7.2	0.0	400.0	0.0	1	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workers' Compensation
Allocation: Second Injury Fund**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	4,008.1	214.3	1.5	43.9	4.4	5.0	3,739.0	0.0	2	0	0
1031 Sec Injury (DGF)		4,008.1										
FY15 Conference Committee Total		4,008.1	214.3	1.5	43.9	4.4	5.0	3,739.0	0.0	2	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		4,008.1	214.3	1.5	43.9	4.4	5.0	3,739.0	0.0	2	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Align Authority with Anticipated Expenses	LIT	0.0	1.0	0.0	-1.0	0.0	0.0	0.0	0.0	0	0	0
FY15 Management Plan Total		4,008.1	215.3	1.5	42.9	4.4	5.0	3,739.0	0.0	2	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury (DGF)		4.6										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury (DGF)		-0.2										
FY16 Adjusted Base Total		4,012.5	219.7	1.5	42.9	4.4	5.0	3,739.0	0.0	2	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		4,012.5	219.7	1.5	42.9	4.4	5.0	3,739.0	0.0	2	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workers' Compensation
Allocation: Fishermen's Fund**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY15 Conference Committee ***												
FY15 Conference Committee	ConfCom	1,652.3	242.5	16.8	175.6	17.4	0.0	1,200.0	0.0	2	0	0
1032 Fish Fund (DGF)		1,652.3										
FY15 Conference Committee Total		1,652.3	242.5	16.8	175.6	17.4	0.0	1,200.0	0.0	2	0	0
*** Changes from FY15 Conference Committee to FY15 Authorized ***												
FY15 Authorized Total		1,652.3	242.5	16.8	175.6	17.4	0.0	1,200.0	0.0	2	0	0
*** Changes from FY15 Authorized to FY15 Management Plan ***												
Align Authority with Anticipated Expenses	LIT	0.0	3.2	0.0	-3.2	0.0	0.0	0.0	0.0	0	0	0
FY15 Management Plan Total		1,652.3	245.7	16.8	172.4	17.4	0.0	1,200.0	0.0	2	0	0
*** Changes from FY15 Management Plan to FY16 Adjusted Base ***												
FY2016 Salary Increases	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF)		5.1										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF)		-0.2										
FY16 Adjusted Base Total		1,657.2	250.6	16.8	172.4	17.4	0.0	1,200.0	0.0	2	0	0
*** Changes from FY16 Adjusted Base to FY16 Governor Request ***												
FY16 Governor Request Total		1,657.2	250.6	16.8	172.4	17.4	0.0	1,200.0	0.0	2	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Labor Standards and Safety
Allocation: Wage and Hour 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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	2,514.2	2,048.6	40.3	404.8	20.5	0.0	0.0	0.0	22	0	0
1004 Gen Fund (UGF)		1,895.6										
1007 I/A Rcpts (Other)		618.6										
FY15 Conference Committee Total		2,514.2	2,048.6	40.3	404.8	20.5	0.0	0.0	0.0	22	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Unallocated Reduction	Unalloc	-1.9	0.0	-1.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.9										
FY15 Authorized Total		2,512.3	2,048.6	38.4	404.8	20.5	0.0	0.0	0.0	22	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Align Authority with Anticipated Expenses	LIT	0.0	-34.6	0.0	34.6	0.0	0.0	0.0	0.0	0	0	0
FY15 Management Plan Total		2,512.3	2,014.0	38.4	439.4	20.5	0.0	0.0	0.0	22	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	42.3	42.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		30.9										
1007 I/A Rcpts (Other)		11.4										
FY2016 Health Insurance Rate Reduction	SalAdj	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.0										
1007 I/A Rcpts (Other)		-0.3										
FY16 Adjusted Base Total		2,553.3	2,055.0	38.4	439.4	20.5	0.0	0.0	0.0	22	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		2,553.3	2,055.0	38.4	439.4	20.5	0.0	0.0	0.0	22	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Labor Standards and Safety
Allocation: Mechanical Inspection**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	2,952.8	2,431.3	145.9	365.3	10.3	0.0	0.0	0.0	22	0	0
1004 Gen Fund (UGF)		1.3										
1005 GF/Prgm (DGF)		124.8										
1007 I/A Rcpts (Other)		710.9										
1172 Bldg Safe (DGF)		2,115.8										
FY15 Conference Committee Total		2,952.8	2,431.3	145.9	365.3	10.3	0.0	0.0	0.0	22	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		2,952.8	2,431.3	145.9	365.3	10.3	0.0	0.0	0.0	22	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Transfer Office Assistant II (07-4517) to Management Services for Accounting Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenses	LIT	0.0	-116.0	14.1	87.2	14.7	0.0	0.0	0.0	0	0	0
FY15 Management Plan Total		2,952.8	2,315.3	160.0	452.5	25.0	0.0	0.0	0.0	21	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	31.6	31.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		1.8										
1007 I/A Rcpts (Other)		8.1										
1172 Bldg Safe (DGF)		21.7										
FY2016 Health Insurance Rate Reduction	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-0.1										
1007 I/A Rcpts (Other)		-0.2										
1172 Bldg Safe (DGF)		-0.7										
FY16 Adjusted Base Total		2,983.4	2,345.9	160.0	452.5	25.0	0.0	0.0	0.0	21	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		2,983.4	2,345.9	160.0	452.5	25.0	0.0	0.0	0.0	21	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Labor Standards and Safety
Allocation: Occupational Safety and Health**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	5,918.0	3,764.6	291.5	1,711.9	150.0	0.0	0.0	0.0	38	0	0
1002 Fed Rcpts (Fed)		2,414.5										
1003 G/F Match (UGF)		1,976.4										
1004 Gen Fund (UGF)		3.0										
1005 GF/Prgm (DGF)		12.6										
1007 I/A Rcpts (Other)		312.4										
1157 Wrkrs Safe (DGF)		1,199.1										
FY15 Conference Committee Total		5,918.0	3,764.6	291.5	1,711.9	150.0	0.0	0.0	0.0	38	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Unallocated Reduction	Unalloc	-6.1	0.0	-6.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-6.1										
FY15 Authorized Total		5,911.9	3,764.6	285.4	1,711.9	150.0	0.0	0.0	0.0	38	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Align Authority with Anticipated Expenses	LIT	0.0	-132.4	0.0	132.4	0.0	0.0	0.0	0.0	0	0	0
FY15 Management Plan Total		5,911.9	3,632.2	285.4	1,844.3	150.0	0.0	0.0	0.0	38	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	45.4	45.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		20.0										
1003 G/F Match (UGF)		14.0										
1007 I/A Rcpts (Other)		2.8										
1157 Wrkrs Safe (DGF)		8.6										
FY2016 Health Insurance Rate Reduction	SalAdj	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.9										
1003 G/F Match (UGF)		-0.6										
1007 I/A Rcpts (Other)		-0.3										
1157 Wrkrs Safe (DGF)		-0.2										
Mechanical Inspection Salary Increases Paid by Occupational Safety and Health with Reimbursable Services Agreement	SalAdj	8.1	0.0	0.0	8.1	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)		8.1										
Mechanical Inspection Health Insurance Rate Reduction Reflected in Occupational Safety and Health	SalAdj	-0.2	0.0	0.0	-0.2	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)		-0.2										
FY16 Adjusted Base Total		5,963.2	3,675.6	285.4	1,852.2	150.0	0.0	0.0	0.0	38	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		5,963.2	3,675.6	285.4	1,852.2	150.0	0.0	0.0	0.0	38	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Labor Standards and Safety
Allocation: Alaska Safety Advisory Council**

<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	125.8	0.0	8.7	72.1	45.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		125.8										
FY15 Conference Committee Total		125.8	0.0	8.7	72.1	45.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		125.8	0.0	8.7	72.1	45.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Align Authority with Anticipated Expenses	LIT	0.0	0.0	-3.7	3.7	0.0	0.0	0.0	0.0	0	0	0
FY15 Management Plan Total		125.8	0.0	5.0	75.8	45.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		125.8	0.0	5.0	75.8	45.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
Authority to Spend Additional Contributions and Program Receipts	Inc	35.0	0.0	0.0	35.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		35.0										
FY16 Governor Request Total		160.8	0.0	5.0	110.8	45.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Employment Security
Allocation: Employment and Training Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	26,227.4	14,732.1	191.6	4,897.2	259.7	0.0	6,146.8	0.0	157	0	1
1002 Fed Rcpts (Fed)		16,479.8										
1003 G/F Match (UGF)		50.9										
1004 Gen Fund (UGF)		307.3										
1007 I/A Rcpts (Other)		8,560.1										
1049 Trng Bldg (DGF)		789.3										
1108 Stat Desig (Other)		40.0										
FY15 Conference Committee Total		26,227.4	14,732.1	191.6	4,897.2	259.7	0.0	6,146.8	0.0	157	0	1
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Unallocated Reduction	Unalloc	-0.8	0.0	-0.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.8										
L Employment and Training Services Sec16 Ch18 SLA2014 P104 L2 (SB119) (FY14-FY16)	CarryFwd	189.0	0.0	0.0	189.0	0.0	0.0	0.0	0.0	0	0	0
1049 Trng Bldg (DGF)		189.0										
FY15 Authorized Total		26,415.6	14,732.1	190.8	5,086.2	259.7	0.0	6,146.8	0.0	157	0	1
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Delete Seven Vacant Positions due to Reduced Funding	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	-1
Align Authority with Anticipated Expenses	LIT	0.0	-850.5	0.0	850.5	0.0	0.0	0.0	0.0	0	0	0
FY15 Management Plan Total		26,415.6	13,881.6	190.8	5,936.7	259.7	0.0	6,146.8	0.0	151	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
L Reverse Employment and Training Services Sec16 Ch18 SLA2014 P104 L2 (SB119) (FY14-FY16)	OTI	-189.0	0.0	0.0	-189.0	0.0	0.0	0.0	0.0	0	0	0
1049 Trng Bldg (DGF)		-189.0										
FY2016 Salary Increases	SalAdj	295.2	295.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		207.7										
1004 Gen Fund (UGF)		3.0										
1007 I/A Rcpts (Other)		75.1										
1049 Trng Bldg (DGF)		9.4										
FY2016 Health Insurance Rate Reduction	SalAdj	-9.0	-9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-6.3										
1007 I/A Rcpts (Other)		-2.5										
1049 Trng Bldg (DGF)		-0.2										
FY16 Adjusted Base Total		26,512.8	14,167.8	190.8	5,747.7	259.7	0.0	6,146.8	0.0	151	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		26,512.8	14,167.8	190.8	5,747.7	259.7	0.0	6,146.8	0.0	151	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Employment Security
Allocation: Unemployment Insurance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	28,351.8	19,821.3	235.0	7,575.7	352.3	337.5	30.0	0.0	171	53	3
1002 Fed Rcpts (Fed)		27,201.9										
1005 GF/Prgm (DGF)		47.6										
1007 I/A Rcpts (Other)		299.0										
1054 STEP (DGF)		404.5										
1151 VoTech Ed (DGF)		398.8										
FY15 Conference Committee Total		28,351.8	19,821.3	235.0	7,575.7	352.3	337.5	30.0	0.0	171	53	3
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		28,351.8	19,821.3	235.0	7,575.7	352.3	337.5	30.0	0.0	171	53	3
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Change Employment Security Specialist IA (07-5665) from Part-Time to Full-Time for Reconciliation to Actuals	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Delete Twelve Vacant Positions due to Reduced Funding	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	-5	-3
Align Authority with Anticipated Expenses	LIT	0.0	-871.2	0.0	901.2	0.0	0.0	-30.0	0.0	0	0	0
FY15 Management Plan Total		28,351.8	18,950.1	235.0	8,476.9	352.3	337.5	0.0	0.0	168	47	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	399.7	399.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		383.8										
1005 GF/Prgm (DGF)		0.1										
1007 I/A Rcpts (Other)		3.4										
1054 STEP (DGF)		6.2										
1151 VoTech Ed (DGF)		6.2										
FY2016 Health Insurance Rate Reduction	SalAdj	-10.1	-10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-9.5										
1007 I/A Rcpts (Other)		-0.2										
1054 STEP (DGF)		-0.2										
1151 VoTech Ed (DGF)		-0.2										
FY16 Adjusted Base Total		28,741.4	19,339.7	235.0	8,476.9	352.3	337.5	0.0	0.0	168	47	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
Decrease Alaska Technical and Vocational Education Program Administration	Dec	-2.0	0.0	0.0	-2.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-2.0										
FY16 Governor Request Total		28,739.4	19,339.7	235.0	8,474.9	352.3	337.5	0.0	0.0	168	47	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Employment Security
Allocation: Adult Basic Education**

<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	3,412.2	362.8	16.8	150.1	31.8	0.0	2,850.7	0.0	3	0	0
1002 Fed Rcpts (Fed)		1,261.9										
1003 G/F Match (UGF)		2,150.3										
FY15 Conference Committee Total		3,412.2	362.8	16.8	150.1	31.8	0.0	2,850.7	0.0	3	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		3,412.2	362.8	16.8	150.1	31.8	0.0	2,850.7	0.0	3	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		3,412.2	362.8	16.8	150.1	31.8	0.0	2,850.7	0.0	3	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.7										
1003 G/F Match (UGF)		6.2										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.2										
1003 G/F Match (UGF)		-0.2										
FY16 Adjusted Base Total		3,419.7	370.3	16.8	150.1	31.8	0.0	2,850.7	0.0	3	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		3,419.7	370.3	16.8	150.1	31.8	0.0	2,850.7	0.0	3	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Business Partnerships
Allocation: Workforce Investment Board**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY15 Conference Committee ***												
FY15 Conference Committee	ConfCom	1,482.3	606.7	72.1	118.8	32.5	0.0	652.2	0.0	6	0	0
1004 Gen Fund (UGF)		885.3										
1007 I/A Rcpts (Other)		597.0										
FY15 Conference Committee Total		1,482.3	606.7	72.1	118.8	32.5	0.0	652.2	0.0	6	0	0
*** Changes from FY15 Conference Committee to FY15 Authorized ***												
Align Authority for Unallocated Reduction	Unalloc	-2.6	0.0	-2.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.6										
L Film and Television Industry Training Sec29 Ch5 FSSLA2011 P163 L20 (SB46) (FY12-FY15)	CarryFwd	31.4	0.0	0.0	4.9	0.5	0.0	26.0	0.0	0	0	0
1004 Gen Fund (UGF)		31.4										
FY15 Authorized Total		1,511.1	606.7	69.5	123.7	33.0	0.0	678.2	0.0	6	0	0
*** Changes from FY15 Authorized to FY15 Management Plan ***												
Transfer Authority from Business Services to Support Oversight Billing	TrIn	47.5	0.0	0.0	47.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		47.5										
Transfer Education Specialist II (07-5517) and Authority to Business Services due to Reorganization	TrOut	-882.7	-139.0	-35.5	-89.8	-6.1	0.0	-612.3	0.0	-1	0	0
1004 Gen Fund (UGF)		-882.7										
Align Authority to Correct Film and Television Industry Training Grants	LIT	0.0	0.0	0.0	39.9	0.0	0.0	-39.9	0.0	0	0	0
FY15 Management Plan Total		675.9	467.7	34.0	121.3	26.9	0.0	26.0	0.0	5	0	0
*** Changes from FY15 Management Plan to FY16 Adjusted Base ***												
L Reverse Film and Television Industry Training Sec29 Ch5 FSSLA2011 P163 L20 (SB46) (FY12-FY15)	OTI	-31.4	0.0	0.0	-4.9	-0.5	0.0	-26.0	0.0	0	0	0
1004 Gen Fund (UGF)		-31.4										
FY2016 Salary Increases	SalAdj	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		10.2										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-0.3										
FY16 Adjusted Base Total		654.4	477.6	34.0	116.4	26.4	0.0	0.0	0.0	5	0	0
*** Changes from FY16 Adjusted Base to FY16 Governor Request ***												
FY16 Governor Request Total		654.4	477.6	34.0	116.4	26.4	0.0	0.0	0.0	5	0	0

2015 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Business Partnerships
Allocation: Business Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	27,055.5	2,597.3	140.2	2,162.8	90.6	0.0	22,064.6	0.0	25	0	0
1002 Fed Rcpts (Fed)		16,806.3										
1004 Gen Fund (UGF)		1,685.0										
1007 I/A Rcpts (Other)		558.1										
1054 STEP (DGF)		7,869.0										
1151 VoTech Ed (DGF)		137.1										
FY15 Conference Committee Total		27,055.5	2,597.3	140.2	2,162.8	90.6	0.0	22,064.6	0.0	25	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Unallocated Reduction	Unalloc	-0.9	0.0	-0.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.9										
Education Bill Technical Vocational Education Program Ch15 SLA14 (HB278) (Sec10 Ch18 SLA2014 P97 L28 (SB119))	FisNot15	580.8	0.0	0.0	0.0	0.0	0.0	580.8	0.0	0	0	0
1151 VoTech Ed (DGF)		580.8										
FY15 Authorized Total		27,635.4	2,597.3	139.3	2,162.8	90.6	0.0	22,645.4	0.0	25	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Transfer Education Specialist II (07-5517) and Authority from Workforce Investment Board due to Reorganization	TrIn	882.7	139.0	35.5	89.8	6.1	0.0	612.3	0.0	1	0	0
1004 Gen Fund (UGF)		882.7										
Transfer Authority to Workforce Investment Board to Support Oversight Billing	TrOut	-47.5	0.0	0.0	-47.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-47.5										
Align Authority with Anticipated Expenses	LIT	0.0	0.0	-54.8	-158.8	-67.5	0.0	281.1	0.0	0	0	0
FY15 Management Plan Total		28,470.6	2,736.3	120.0	2,046.3	29.2	0.0	23,538.8	0.0	26	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
Reverse Alaska Youth First Program	OTI	-1,400.0	0.0	0.0	0.0	0.0	0.0	-1,400.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,400.0										
FY2016 Salary Increases	SalAdj	59.0	59.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		30.5										
1004 Gen Fund (UGF)		9.3										
1007 I/A Rcpts (Other)		1.4										
1054 STEP (DGF)		15.3										
1151 VoTech Ed (DGF)		2.5										
FY2016 Health Insurance Rate Reduction	SalAdj	-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.1										
1004 Gen Fund (UGF)		-0.4										
1007 I/A Rcpts (Other)		-0.1										
1054 STEP (DGF)		-0.7										
1151 VoTech Ed (DGF)		-0.1										
Transfer Operating Grant Authority to the Ilisagvik College	TrOut	-625.5	0.0	0.0	0.0	0.0	0.0	-625.5	0.0	0	0	0
1151 VoTech Ed (DGF)		-625.5										
FY16 Adjusted Base Total		26,501.7	2,792.9	120.0	2,046.3	29.2	0.0	21,513.3	0.0	26	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
Alaska Technical and Vocational Education Formula Funding	Inc	44.7	0.0	0.0	0.0	0.0	0.0	44.7	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Business Partnerships
Allocation: Business 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>
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * * (continued)												
Alaska Technical and Vocational Education Formula Funding (continued)												
1151 VoTech Ed (DGF)		44.7										
Decrease Alaska Technical and Vocational Education Program Administration	Dec	-1.0	0.0	0.0	-1.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-1.0										
FY16 Governor Request Total		26,545.4	2,792.9	120.0	2,045.3	29.2	0.0	21,558.0	0.0	26	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Business Partnerships
Allocation: Alaska Technical Center (Kotzebue)**

<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	1,577.7	0.0	0.0	0.0	0.0	0.0	1,577.7	0.0	0	0	0
1004 Gen Fund (UGF)		600.0										
1151 VoTech Ed (DGF)		977.7										
FY15 Conference Committee Total		1,577.7	0.0	0.0	0.0	0.0	0.0	1,577.7	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Education Bill Technical Vocational Education Program Ch15 SLA14 (HB278) (Sec10 Ch18 SLA2014 P97 L28 (SB119))	FisNot15	67.7	0.0	0.0	0.0	0.0	0.0	67.7	0.0	0	0	0
1151 VoTech Ed (DGF)		67.7										
FY15 Authorized Total		1,645.4	0.0	0.0	0.0	0.0	0.0	1,645.4	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		1,645.4	0.0	0.0	0.0	0.0	0.0	1,645.4	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		1,645.4	0.0	0.0	0.0	0.0	0.0	1,645.4	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
Alaska Technical and Vocational Education Formula Funding	Inc	80.6	0.0	0.0	0.0	0.0	0.0	80.6	0.0	0	0	0
1151 VoTech Ed (DGF)		80.6										
FY16 Governor Request Total		1,726.0	0.0	0.0	0.0	0.0	0.0	1,726.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Business Partnerships
Allocation: Southwest Alaska Vocational and Education Center Operations Grant**

<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	520.9	0.0	0.0	0.0	0.0	0.0	520.9	0.0	0	0	0
1004 Gen Fund (UGF)		195.0										
1151 VoTech Ed (DGF)		325.9										
FY15 Conference Committee Total		520.9	0.0	0.0	0.0	0.0	0.0	520.9	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Education Bill Technical Vocational Education Program Ch15 SLA14 (HB278) (Sec10 Ch18 SLA2014 P97 L28 (SB119))	FisNot15	22.6	0.0	0.0	0.0	0.0	0.0	22.6	0.0	0	0	0
1151 VoTech Ed (DGF)		22.6										
FY15 Authorized Total		543.5	0.0	0.0	0.0	0.0	0.0	543.5	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		543.5	0.0	0.0	0.0	0.0	0.0	543.5	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		543.5	0.0	0.0	0.0	0.0	0.0	543.5	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
Alaska Technical and Vocational Education Formula Funding	Inc	26.8	0.0	0.0	0.0	0.0	0.0	26.8	0.0	0	0	0
1151 VoTech Ed (DGF)		26.8										
FY16 Governor Request Total		570.3	0.0	0.0	0.0	0.0	0.0	570.3	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Business Partnerships

Allocation: Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant

<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	977.7	0.0	0.0	0.0	0.0	0.0	977.7	0.0	0	0	0
1151 VoTech Ed (DGF) 977.7												
FY15 Conference Committee Total		977.7	0.0	0.0	0.0	0.0	0.0	977.7	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Education Bill Technical Vocational Education Program Ch15 SLA14	FisNot15	67.7	0.0	0.0	0.0	0.0	0.0	67.7	0.0	0	0	0
(HB278) (Sec10 Ch18 SLA2014 P97 L28 (SB119))												
1151 VoTech Ed (DGF) 67.7												
FY15 Authorized Total		1,045.4	0.0	0.0	0.0	0.0	0.0	1,045.4	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		1,045.4	0.0	0.0	0.0	0.0	0.0	1,045.4	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		1,045.4	0.0	0.0	0.0	0.0	0.0	1,045.4	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
Alaska Technical and Vocational Education Formula Funding	Inc	80.6	0.0	0.0	0.0	0.0	0.0	80.6	0.0	0	0	0
1151 VoTech Ed (DGF) 80.6												
FY16 Governor Request Total		1,126.0	0.0	0.0	0.0	0.0	0.0	1,126.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Business Partnerships
Allocation: Northwest Alaska Career and Technical Center**

<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	725.9	0.0	0.0	0.0	0.0	0.0	725.9	0.0	0	0	0
1004 Gen Fund (UGF)		400.0										
1151 VoTech Ed (DGF)		325.9										
FY15 Conference Committee Total		725.9	0.0	0.0	0.0	0.0	0.0	725.9	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Education Bill Technical Vocational Education Program Ch15 SLA14 (HB278) (Sec10 Ch18 SLA2014 P97 L28 (SB119))	FisNot15	22.6	0.0	0.0	0.0	0.0	0.0	22.6	0.0	0	0	0
1151 VoTech Ed (DGF)		22.6										
FY15 Authorized Total		748.5	0.0	0.0	0.0	0.0	0.0	748.5	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		748.5	0.0	0.0	0.0	0.0	0.0	748.5	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		748.5	0.0	0.0	0.0	0.0	0.0	748.5	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
Alaska Technical and Vocational Education Formula Funding	Inc	26.8	0.0	0.0	0.0	0.0	0.0	26.8	0.0	0	0	0
1151 VoTech Ed (DGF)		26.8										
FY16 Governor Request Total		775.3	0.0	0.0	0.0	0.0	0.0	775.3	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Business Partnerships
Allocation: Partners for Progress in Delta, Inc.**

<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	325.9	0.0	0.0	0.0	0.0	0.0	325.9	0.0	0	0	0
1151 VoTech Ed (DGF)		325.9										
FY15 Conference Committee Total		325.9	0.0	0.0	0.0	0.0	0.0	325.9	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Education Bill Technical Vocational Education Program Ch15 SLA14 (HB278) (Sec10 Ch18 SLA2014 P97 L28 (SB119))	FisNot15	22.6	0.0	0.0	0.0	0.0	0.0	22.6	0.0	0	0	0
1151 VoTech Ed (DGF)		22.6										
FY15 Authorized Total		348.5	0.0	0.0	0.0	0.0	0.0	348.5	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		348.5	0.0	0.0	0.0	0.0	0.0	348.5	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		348.5	0.0	0.0	0.0	0.0	0.0	348.5	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
Alaska Technical and Vocational Education Formula Funding	Inc	26.8	0.0	0.0	0.0	0.0	0.0	26.8	0.0	0	0	0
1151 VoTech Ed (DGF)		26.8										
FY16 Governor Request Total		375.3	0.0	0.0	0.0	0.0	0.0	375.3	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Business Partnerships
Allocation: Amundsen Educational Center**

<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	217.3	0.0	0.0	0.0	0.0	0.0	217.3	0.0	0	0	0
1151 VoTech Ed (DGF)		217.3										
FY15 Conference Committee Total		217.3	0.0	0.0	0.0	0.0	0.0	217.3	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Education Bill Technical Vocational Education Program Ch15 SLA14 (HB278) (Sec10 Ch18 SLA2014 P97 L28 (SB119))	FisNot15	15.0	0.0	0.0	0.0	0.0	0.0	15.0	0.0	0	0	0
1151 VoTech Ed (DGF)		15.0										
FY15 Authorized Total		232.3	0.0	0.0	0.0	0.0	0.0	232.3	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		232.3	0.0	0.0	0.0	0.0	0.0	232.3	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		232.3	0.0	0.0	0.0	0.0	0.0	232.3	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
Alaska Technical and Vocational Education Formula Funding	Inc	17.9	0.0	0.0	0.0	0.0	0.0	17.9	0.0	0	0	0
1151 VoTech Ed (DGF)		17.9										
FY16 Governor Request Total		250.2	0.0	0.0	0.0	0.0	0.0	250.2	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Business Partnerships
Allocation: Ilisagvik College**

<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 FY15 Management Plan to FY16 Adjusted Base * * *												
Transfer Operating Grant Authority from Business Services 1151 VoTech Ed (DGF) 625.5	TrIn	625.5	0.0	0.0	0.0	0.0	0.0	625.5	0.0	0	0	0
FY16 Adjusted Base Total		625.5	0.0	0.0	0.0	0.0	0.0	625.5	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		625.5	0.0	0.0	0.0	0.0	0.0	625.5	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Business Partnerships
Allocation: Construction Academy Training**

<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	3,400.0	0.0	0.0	70.0	0.0	0.0	3,330.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,400.0										
FY15 Conference Committee Total		3,400.0	0.0	0.0	70.0	0.0	0.0	3,330.0	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		3,400.0	0.0	0.0	70.0	0.0	0.0	3,330.0	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		3,400.0	0.0	0.0	70.0	0.0	0.0	3,330.0	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		3,400.0	0.0	0.0	70.0	0.0	0.0	3,330.0	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		3,400.0	0.0	0.0	70.0	0.0	0.0	3,330.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Business Partnerships
Allocation: Rural Apprenticeship Outreach Operations Program Grant**

<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>
		* * * FY15 Conference Committee * * *										
FY15 Conference Committee 1054 STEP (DGF) 150.0	ConfCom	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
FY15 Conference Committee Total		150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
		* * * Changes from FY15 Conference Committee to FY15 Authorized * * *										
FY15 Authorized Total		150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
		* * * Changes from FY15 Authorized to FY15 Management Plan * * *										
FY15 Management Plan Total		150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
		* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *										
Reverse Rural Apprenticeship Outreach Operations Program 1054 STEP (DGF) -150.0	OTI	-150.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0	0	0
FY16 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *										
FY16 Governor Request Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Vocational Rehabilitation 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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	1,472.6	1,144.6	54.0	208.0	66.0	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts (Fed)		1,433.7										
1004 Gen Fund (UGF)		3.9										
1007 I/A Rcpts (Other)		35.0										
FY15 Conference Committee Total		1,472.6	1,144.6	54.0	208.0	66.0	0.0	0.0	0.0	10	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		1,472.6	1,144.6	54.0	208.0	66.0	0.0	0.0	0.0	10	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Transfer Administrative Assistant II (05-2205) to Client Services to Provide Support	TrOut	-79.4	-79.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-79.4										
Transfer Project Assistant (07-5970) to Client Services and Special Projects due to Reorganization	TrOut	-119.1	-107.7	-5.4	-6.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-119.1										
FY15 Management Plan Total		1,274.1	957.5	48.6	202.0	66.0	0.0	0.0	0.0	8	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	20.7	20.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		20.7										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.9										
FY16 Adjusted Base Total		1,293.9	977.3	48.6	202.0	66.0	0.0	0.0	0.0	8	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		1,293.9	977.3	48.6	202.0	66.0	0.0	0.0	0.0	8	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Client Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY15 Conference Committee ***												
FY15 Conference Committee	ConfCom	17,165.2	8,659.7	223.9	1,440.8	234.0	0.0	6,606.8	0.0	87	0	2
1002 Fed Rcpts (Fed)		12,315.4										
1003 G/F Match (UGF)		4,519.8										
1007 I/A Rcpts (Other)		5.0										
1117 VocRehab F (Other)		325.0										
FY15 Conference Committee Total		17,165.2	8,659.7	223.9	1,440.8	234.0	0.0	6,606.8	0.0	87	0	2
*** Changes from FY15 Conference Committee to FY15 Authorized ***												
Align Authority for Unallocated Reduction	Unalloc	-4.3	0.0	-4.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-4.3										
FY15 Authorized Total		17,160.9	8,659.7	219.6	1,440.8	234.0	0.0	6,606.8	0.0	87	0	2
*** Changes from FY15 Authorized to FY15 Management Plan ***												
Delete Expired Program Coordinator (07-N14001)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Transfer Administrative Assistant II (05-2205) from Vocational Rehabilitation Administration to Provide Support	TrIn	79.4	79.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		79.4										
Transfer Project Assistant (07-5970) from Vocational Rehabilitation Administration due to Reorganization	TrIn	116.1	104.8	5.4	5.9	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		116.1										
Align Authority with Anticipated Expenses	LIT	0.0	-29.8	14.3	269.0	25.0	10.0	-288.5	0.0	0	0	0
FY15 Management Plan Total		17,356.4	8,814.1	239.3	1,715.7	259.0	10.0	6,318.3	0.0	89	0	1
*** Changes from FY15 Management Plan to FY16 Adjusted Base ***												
FY2016 Salary Increases	SalAdj	189.8	189.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		130.6										
1003 G/F Match (UGF)		59.2										
FY2016 Health Insurance Rate Reduction	SalAdj	-2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.6										
1003 G/F Match (UGF)		-0.7										
FY16 Adjusted Base Total		17,543.9	9,001.6	239.3	1,715.7	259.0	10.0	6,318.3	0.0	89	0	1
*** Changes from FY16 Adjusted Base to FY16 Governor Request ***												
Re-categorize the State Portion of Business Enterprise Program Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1117 VocRehab F (Other)		-125.0										
1237 VocRehab S (DGF)		125.0										
FY16 Governor Request Total		17,543.9	9,001.6	239.3	1,715.7	259.0	10.0	6,318.3	0.0	89	0	1

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Independent Living Rehabilitation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	1,811.2	25.2	10.9	11.6	1.5	0.0	1,762.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		573.1										
1003 G/F Match (UGF)		58.5										
1004 Gen Fund (UGF)		1,179.6										
FY15 Conference Committee Total		1,811.2	25.2	10.9	11.6	1.5	0.0	1,762.0	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		1,811.2	25.2	10.9	11.6	1.5	0.0	1,762.0	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Align Authority with Anticipated Expenses	LIT	0.0	-0.1	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
FY15 Management Plan Total		1,811.2	25.1	10.9	11.7	1.5	0.0	1,762.0	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.4										
1003 G/F Match (UGF)		0.1										
FY16 Adjusted Base Total		1,811.7	25.6	10.9	11.7	1.5	0.0	1,762.0	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		1,811.7	25.6	10.9	11.7	1.5	0.0	1,762.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Disability Determination**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	5,209.0	2,187.3	43.4	1,125.1	42.5	0.0	1,810.7	0.0	25	0	0
1002 Fed Rcpts (Fed)		4,912.1										
1004 Gen Fund (UGF)		1.9										
1007 I/A Rcpts (Other)		295.0										
FY15 Conference Committee Total		5,209.0	2,187.3	43.4	1,125.1	42.5	0.0	1,810.7	0.0	25	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		5,209.0	2,187.3	43.4	1,125.1	42.5	0.0	1,810.7	0.0	25	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Align Authority with Anticipated Expenses	LIT	0.0	24.7	-15.0	-9.7	0.0	0.0	0.0	0.0	0	0	0
FY15 Management Plan Total		5,209.0	2,212.0	28.4	1,115.4	42.5	0.0	1,810.7	0.0	25	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	46.8	46.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		44.0										
1007 I/A Rcpts (Other)		2.8										
FY2016 Health Insurance Rate Reduction	SalAdj	-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.1										
FY16 Adjusted Base Total		5,254.7	2,257.7	28.4	1,115.4	42.5	0.0	1,810.7	0.0	25	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		5,254.7	2,257.7	28.4	1,115.4	42.5	0.0	1,810.7	0.0	25	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Special Projects**

<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	1,335.1	6.3	9.1	33.2	0.0	0.0	1,286.5	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,020.7										
1004 Gen Fund (UGF)		118.4										
1007 I/A Rcpts (Other)		96.0										
1037 GF/MH (UGF)		100.0										
FY15 Conference Committee Total		1,335.1	6.3	9.1	33.2	0.0	0.0	1,286.5	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		1,335.1	6.3	9.1	33.2	0.0	0.0	1,286.5	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Transfer Project Assistant (07-5970) from Vocational Rehabilitation Administration due to Reorganization	TrIn	3.0	2.9	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.0										
FY15 Management Plan Total		1,338.1	9.2	9.1	33.3	0.0	0.0	1,286.5	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
FY16 Adjusted Base Total		1,338.3	9.4	9.1	33.3	0.0	0.0	1,286.5	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
MH Trust: Benef Employment - Division of Vocational Rehabilitation Counselor/Liaison (FY16-FY18)	IncT	125.0	0.0	0.0	0.0	0.0	0.0	0.0	125.0	0	0	0
1092 MHTAAR (Other)		125.0										
FY16 Governor Request Total		1,463.3	9.4	9.1	33.3	0.0	0.0	1,286.5	125.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Alaska Vocational Technical Center
Allocation: Alaska Vocational Technical Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	13,821.6	7,833.7	75.0	3,346.9	1,330.6	25.0	1,210.4	0.0	60	19	5
1002 Fed Rcpts (Fed)		1,258.2										
1004 Gen Fund (UGF)		6,182.5										
1005 GF/Prgm (DGF)		2,603.7										
1007 I/A Rcpts (Other)		1,029.1										
1108 Stat Desig (Other)		901.3										
1151 VoTech Ed (DGF)		1,846.8										
FY15 Conference Committee Total		13,821.6	7,833.7	75.0	3,346.9	1,330.6	25.0	1,210.4	0.0	60	19	5
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Unallocated Reduction	Unalloc	-2.1	0.0	-2.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.1										
Education Bill Technical Vocational Education Program Ch15 SLA14 (HB278) (Sec10 Ch18 SLA14 P97 L28 (SB119))	FisNot15	127.7	0.0	0.0	127.7	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		127.7										
FY15 Authorized Total		13,947.2	7,833.7	72.9	3,474.6	1,330.6	25.0	1,210.4	0.0	60	19	5
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Delete AVTEC Instructor (07-T048) due to Reduced Funding	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete IT Instructional Aide II (05-8016)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Add Internet Specialist II (07-#002)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority with Anticipated Expenses	LIT	0.0	0.0	0.0	-267.5	-199.3	0.0	466.8	0.0	0	0	0
FY15 Management Plan Total		13,947.2	7,833.7	72.9	3,207.1	1,131.3	25.0	1,677.2	0.0	61	18	4
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
Reverse Registered Nurse (RN) Program (FY13-FY15)	OTI	-326.8	-237.1	0.0	-56.7	-33.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-226.8										
1005 GF/Prgm (DGF)		-100.0										
FY2016 Salary Increases	SalAdj	79.2	79.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		44.8										
1005 GF/Prgm (DGF)		0.5										
1007 I/A Rcpts (Other)		5.2										
1108 Stat Desig (Other)		3.5										
1151 VoTech Ed (DGF)		25.2										
FY2016 Health Insurance Rate Reduction	SalAdj	-14.4	-14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-11.8										
1005 GF/Prgm (DGF)		-0.1										
1007 I/A Rcpts (Other)		-1.0										
1108 Stat Desig (Other)		-0.9										
1151 VoTech Ed (DGF)		-0.6										
FY16 Adjusted Base Total		13,685.2	7,661.4	72.9	3,150.4	1,098.3	25.0	1,677.2	0.0	61	18	4
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
Alaska Technical and Vocational Education Formula Funding	Inc	127.8	127.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		127.8										
Authority to Spend Additional Program Receipts to Support Operations	Inc	110.0	0.0	0.0	110.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		110.0										

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Alaska Vocational Technical Center
Allocation: Alaska Vocational Technical Center**

<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 FY16 Adjusted Base to FY16 Governor Request * * * (continued)												
FY16 Governor Request Total		13,923.0	7,789.2	72.9	3,260.4	1,098.3	25.0	1,677.2	0.0	61	18	4

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Alaska Vocational Technical Center
Allocation: AVTEC Facilities Maintenance**

<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	1,859.1	849.1	0.5	967.5	35.0	7.0	0.0	0.0	6	4	2
1007 I/A Rcpts (Other)		1,765.4										
1061 CIP Rcpts (Other)		93.7										
FY15 Conference Committee Total		1,859.1	849.1	0.5	967.5	35.0	7.0	0.0	0.0	6	4	2
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		1,859.1	849.1	0.5	967.5	35.0	7.0	0.0	0.0	6	4	2
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Align Authority with Anticipated Expenses	LIT	0.0	23.7	0.0	-23.8	2.1	-2.0	0.0	0.0	0	0	0
FY15 Management Plan Total		1,859.1	872.8	0.5	943.7	37.1	5.0	0.0	0.0	6	4	2
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		1,859.1	872.8	0.5	943.7	37.1	5.0	0.0	0.0	6	4	2
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		1,859.1	872.8	0.5	943.7	37.1	5.0	0.0	0.0	6	4	2

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Agency Unallocated Appropriation
Allocation: Agency Unallocated Appropriation**

<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	-22.2	0.0	-22.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-22.2										
FY15 Conference Committee Total		-22.2	0.0	-22.2	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Unallocated Reduction	Unalloc	22.2	0.0	22.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.2										
FY15 Authorized Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY2016 Target Reduction	Unalloc	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0	0	0	0
1004 Gen Fund (UGF)		-300.0							-300.0			
FY16 Governor Request Total		-300.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: First Judicial District**

<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	2,171.6	1,937.1	81.5	120.7	32.3	0.0	0.0	0.0	17	0	0
1004 Gen Fund (UGF)		2,119.8										
1007 I/A Rcpts (Other)		51.8										
FY15 Conference Committee Total		2,171.6	1,937.1	81.5	120.7	32.3	0.0	0.0	0.0	17	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-2.5	0.0	-2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.5										
FY15 Authorized Total		2,169.1	1,937.1	79.0	120.7	32.3	0.0	0.0	0.0	17	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Transfer Attorney V (03-1297) from Criminal Justice Litigation for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Criminal Appeals/Special Litigation for Position Transfer and to Comply with Vacancy Factor Guidelines	TrIn	140.0	140.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		140.0										
FY15 Management Plan Total		2,309.1	2,077.1	79.0	120.7	32.3	0.0	0.0	0.0	18	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	45.6	45.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		44.7										
1007 I/A Rcpts (Other)		0.9										
FY2016 Health Insurance Rate Reduction	SalAdj	-2.9	-2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.8										
1007 I/A Rcpts (Other)		-0.1										
FY16 Adjusted Base Total		2,351.8	2,119.8	79.0	120.7	32.3	0.0	0.0	0.0	18	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
Victim Witness Paralegal in Juneau	Inc	140.0	121.4	0.6	16.3	1.3	0.4	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		140.0										
FY16 Governor Request Total		2,491.8	2,241.2	79.6	137.0	33.6	0.4	0.0	0.0	19	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Second Judicial District**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	2,210.7	1,901.0	29.4	227.1	40.4	12.8	0.0	0.0	12	0	0
1004 Gen Fund (UGF)		1,979.6										
1108 Stat Desig (Other)		231.1										
FY15 Conference Committee Total		2,210.7	1,901.0	29.4	227.1	40.4	12.8	0.0	0.0	12	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-1.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.0										
FY15 Authorized Total		2,209.7	1,901.0	28.4	227.1	40.4	12.8	0.0	0.0	12	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		2,209.7	1,901.0	28.4	227.1	40.4	12.8	0.0	0.0	12	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	43.0	43.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		39.3										
1108 Stat Desig (Other)		3.7										
FY2016 Health Insurance Rate Reduction	SalAdj	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.8										
1108 Stat Desig (Other)		-0.3										
FY16 Adjusted Base Total		2,250.6	1,941.9	28.4	227.1	40.4	12.8	0.0	0.0	12	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		2,250.6	1,941.9	28.4	227.1	40.4	12.8	0.0	0.0	12	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Third Judicial District: Anchorage**

<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	7,980.0	6,728.6	78.3	1,010.9	82.9	79.3	0.0	0.0	65	0	0
1004 Gen Fund (UGF)		7,706.5										
1007 I/A Rcpts (Other)		258.5										
1092 MHTAAR (Other)		15.0										
FY15 Conference Committee Total		7,980.0	6,728.6	78.3	1,010.9	82.9	79.3	0.0	0.0	65	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-2.5	0.0	-2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.5										
FY15 Authorized Total		7,977.5	6,728.6	75.8	1,010.9	82.9	79.3	0.0	0.0	65	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Transfer Attorney IV (03-1254) to Criminal Appeals/Special Litigation for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Law Office Assistant I (03-1101) to Criminal Justice Litigation to Address Workload Demands	TrOut	-70.0	-70.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-70.0										
FY15 Management Plan Total		7,907.5	6,658.6	75.8	1,010.9	82.9	79.3	0.0	0.0	63	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
Reverse Mental Health Trust Recommendation	OTI	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	-15.0	0	0	0
1092 MHTAAR (Other)		-15.0										
FY2016 Salary Increases	SalAdj	144.9	144.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		139.3										
1007 I/A Rcpts (Other)		5.6										
FY2016 Health Insurance Rate Reduction	SalAdj	-10.5	-10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.9										
1007 I/A Rcpts (Other)		-0.6										
FY16 Adjusted Base Total		8,026.9	6,793.0	75.8	1,010.9	82.9	79.3	0.0	-15.0	63	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
MH Trust: Dis Justice - Grant 3503 Training for Therapeutic Court Clinical Staff	IncOTI	15.0	0.0	0.0	0.0	0.0	0.0	0.0	15.0	0	0	0
1092 MHTAAR (Other)		15.0										
FY16 Governor Request Total		8,041.9	6,793.0	75.8	1,010.9	82.9	79.3	0.0	0.0	63	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Third Judicial District: Outside Anchorage**

<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	5,547.2	5,052.6	95.3	357.7	23.2	18.4	0.0	0.0	46	0	0
1004 Gen Fund (UGF)		5,460.1										
1007 I/A Rcpts (Other)		87.1										
FY15 Conference Committee Total		5,547.2	5,052.6	95.3	357.7	23.2	18.4	0.0	0.0	46	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-3.0	0.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.0										
FY15 Authorized Total		5,544.2	5,052.6	92.3	357.7	23.2	18.4	0.0	0.0	46	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Transfer from Criminal Appeals/Special Litigation for Attorney III (03-1306)	TrIn	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		100.0										
FY15 Management Plan Total		5,644.2	5,152.6	92.3	357.7	23.2	18.4	0.0	0.0	47	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	77.8	77.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		76.0										
1007 I/A Rcpts (Other)		1.8										
FY2016 Health Insurance Rate Reduction	SalAdj	-7.6	-7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.4										
1007 I/A Rcpts (Other)		-0.2										
FY16 Adjusted Base Total		5,714.4	5,222.8	92.3	357.7	23.2	18.4	0.0	0.0	47	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
Victim Witness Paralegal in Palmer	Inc	140.0	121.4	0.6	16.3	1.3	0.4	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		140.0										
FY16 Governor Request Total		5,854.4	5,344.2	92.9	374.0	24.5	18.8	0.0	0.0	48	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Fourth Judicial District**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	6,063.1	5,311.4	181.8	483.4	65.6	20.9	0.0	0.0	43	0	0
1004 Gen Fund (UGF)		5,649.8										
1007 I/A Rcpts (Other)		413.3										
FY15 Conference Committee Total		6,063.1	5,311.4	181.8	483.4	65.6	20.9	0.0	0.0	43	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-5.9	0.0	-5.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.9										
FY15 Authorized Total		6,057.2	5,311.4	175.9	483.4	65.6	20.9	0.0	0.0	43	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		6,057.2	5,311.4	175.9	483.4	65.6	20.9	0.0	0.0	43	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	79.3	79.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		73.2										
1007 I/A Rcpts (Other)		6.1										
FY2016 Health Insurance Rate Reduction	SalAdj	-6.8	-6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.5										
1007 I/A Rcpts (Other)		-0.3										
FY16 Adjusted Base Total		6,129.7	5,383.9	175.9	483.4	65.6	20.9	0.0	0.0	43	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
Victim Witness Paralegal in Fairbanks	Inc	140.0	121.4	0.6	16.3	1.3	0.4	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		140.0										
FY16 Governor Request Total		6,269.7	5,505.3	176.5	499.7	66.9	21.3	0.0	0.0	44	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Criminal Justice Litigation**

<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>
*** FY15 Conference Committee ***												
FY15 Conference Committee	ConfCom	2,842.6	1,949.8	131.5	715.6	45.1	0.6	0.0	0.0	14	0	0
1004 Gen Fund (UGF)		1,960.0										
1007 I/A Rcpts (Other)		882.6										
FY15 Conference Committee Total		2,842.6	1,949.8	131.5	715.6	45.1	0.6	0.0	0.0	14	0	0
*** Changes from FY15 Conference Committee to FY15 Authorized ***												
Align Authority for Agency-wide Reduction	Unalloc	-3.0	0.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.0										
FY15 Authorized Total		2,839.6	1,949.8	128.5	715.6	45.1	0.6	0.0	0.0	14	0	0
*** Changes from FY15 Authorized to FY15 Management Plan ***												
Transfer Attorney V (03-1167) from Criminal Appeals/Special Litigation for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Law Office Assistant I (03-1101) from Third Judicial District: Anchorage to Address Workload Demands	TrIn	70.0	70.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		70.0										
Transfer Attorney V (03-1297) to First Judicial District for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY15 Management Plan Total		2,909.6	2,019.8	128.5	715.6	45.1	0.6	0.0	0.0	15	0	0
*** Changes from FY15 Management Plan to FY16 Adjusted Base ***												
FY2016 Salary Increases	SalAdj	45.0	45.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		35.6										
1007 I/A Rcpts (Other)		9.4										
FY2016 Health Insurance Rate Reduction	SalAdj	-3.4	-3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.7										
1007 I/A Rcpts (Other)		-0.7										
FY16 Adjusted Base Total		2,951.2	2,061.4	128.5	715.6	45.1	0.6	0.0	0.0	15	0	0
*** Changes from FY16 Adjusted Base to FY16 Governor Request ***												
FY16 Governor Request Total		2,951.2	2,061.4	128.5	715.6	45.1	0.6	0.0	0.0	15	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Criminal Appeals/Special Litigation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	6,592.7	5,648.0	130.7	761.2	52.8	0.0	0.0	0.0	44	0	0
1002 Fed Rcpts (Fed)		1,004.3										
1003 G/F Match (UGF)		312.3										
1004 Gen Fund (UGF)		4,145.4										
1007 I/A Rcpts (Other)		1,130.7										
FY15 Conference Committee Total		6,592.7	5,648.0	130.7	761.2	52.8	0.0	0.0	0.0	44	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-3.0	0.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.2										
1004 Gen Fund (UGF)		-2.8										
FY15 Authorized Total		6,589.7	5,648.0	127.7	761.2	52.8	0.0	0.0	0.0	44	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Transfer Attorney IV (03-1254) from Third Judicial District: Anchorage for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney V (03-1167) to Criminal Justice Litigation for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to First Judicial District for Position Transfer and to Comply with Vacancy Factor Guidelines	TrOut	-140.0	-140.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-140.0										
Transfer to Third Judicial District: Outside Anchorage for Attorney III (03-1306)	TrOut	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-100.0										
FY15 Management Plan Total		6,349.7	5,408.0	127.7	761.2	52.8	0.0	0.0	0.0	43	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	119.2	119.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		16.2										
1003 G/F Match (UGF)		5.4										
1004 Gen Fund (UGF)		81.7										
1007 I/A Rcpts (Other)		15.9										
FY2016 Health Insurance Rate Reduction	SalAdj	-7.8	-7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.4										
1003 G/F Match (UGF)		-0.1										
1004 Gen Fund (UGF)		-5.9										
1007 I/A Rcpts (Other)		-1.4										
FY16 Adjusted Base Total		6,461.1	5,519.4	127.7	761.2	52.8	0.0	0.0	0.0	43	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		6,461.1	5,519.4	127.7	761.2	52.8	0.0	0.0	0.0	43	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Deputy Attorney General's Office**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	458.3	228.6	20.7	205.4	3.6	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		458.3										
FY15 Conference Committee Total		458.3	228.6	20.7	205.4	3.6	0.0	0.0	0.0	1	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-2.6	0.0	-2.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.6										
FY15 Authorized Total		455.7	228.6	18.1	205.4	3.6	0.0	0.0	0.0	1	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		455.7	228.6	18.1	205.4	3.6	0.0	0.0	0.0	1	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.2										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
FY16 Adjusted Base Total		460.6	233.5	18.1	205.4	3.6	0.0	0.0	0.0	1	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		460.6	233.5	18.1	205.4	3.6	0.0	0.0	0.0	1	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Child Protection**

<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	7,085.0	5,803.9	61.0	1,046.5	131.6	42.0	0.0	0.0	52	1	0
1004 Gen Fund (UGF)		5,296.6										
1007 I/A Rcpts (Other)		1,788.4										
FY15 Conference Committee Total		7,085.0	5,803.9	61.0	1,046.5	131.6	42.0	0.0	0.0	52	1	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-5.7	0.0	-5.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.7										
FY15 Authorized Total		7,079.3	5,803.9	55.3	1,046.5	131.6	42.0	0.0	0.0	52	1	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Transfer Attorney IV (03-0189) from Torts & Workers' Compensation for Required Legal Expertise	TrIn	70.0	70.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		70.0										
Transfer Attorney IV (03-0348) from Labor and State Affairs for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney III (03-0113) from Human Services for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney IV (03-0040) to Human Services for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney V (03-0166) to Labor and State Affairs for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY15 Management Plan Total		7,149.3	5,873.9	55.3	1,046.5	131.6	42.0	0.0	0.0	53	1	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	105.8	105.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		83.5										
1007 I/A Rcpts (Other)		22.3										
FY2016 Health Insurance Rate Reduction	SalAdj	-8.1	-8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.3										
1007 I/A Rcpts (Other)		-1.8										
FY16 Adjusted Base Total		7,247.0	5,971.6	55.3	1,046.5	131.6	42.0	0.0	0.0	53	1	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
Victim Witness Paralegal in Bethel	Inc	140.0	121.4	0.6	16.3	1.3	0.4	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		140.0										
FY16 Governor Request Total		7,387.0	6,093.0	55.9	1,062.8	132.9	42.4	0.0	0.0	54	1	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Collections and Support**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	3,320.7	2,680.7	15.0	588.0	37.0	0.0	0.0	0.0	24	0	0
1004 Gen Fund (UGF)		442.8										
1005 GF/Prgm (DGF)		707.9										
1007 I/A Rcpts (Other)		2,170.0										
FY15 Conference Committee Total		3,320.7	2,680.7	15.0	588.0	37.0	0.0	0.0	0.0	24	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
FY15 Authorized Total		3,320.4	2,680.7	14.7	588.0	37.0	0.0	0.0	0.0	24	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Transfer Law Office Assistant II (03-0052) to Transportation Section to Address Workload Demands	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to Human Services for Position Transfers and to Comply with Vacancy Factor Guidelines	TrOut	-35.0	-35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-35.0										
FY15 Management Plan Total		3,285.4	2,645.7	14.7	588.0	37.0	0.0	0.0	0.0	23	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	52.3	52.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.3										
1005 GF/Prgm (DGF)		9.2										
1007 I/A Rcpts (Other)		36.8										
FY2016 Health Insurance Rate Reduction	SalAdj	-3.8	-3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.7										
1005 GF/Prgm (DGF)		-0.6										
1007 I/A Rcpts (Other)		-2.5										
FY16 Adjusted Base Total		3,333.9	2,694.2	14.7	588.0	37.0	0.0	0.0	0.0	23	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		3,333.9	2,694.2	14.7	588.0	37.0	0.0	0.0	0.0	23	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Commercial and Fair Business**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	5,070.2	3,687.2	43.0	1,254.1	85.9	0.0	0.0	0.0	29	0	0
1004 Gen Fund (UGF)		1,162.6										
1005 GF/Prgm (DGF)		50.0										
1007 I/A Rcpts (Other)		2,990.8										
1108 Stat Desig (Other)		697.4										
1168 Tob ED/CES (DGF)		169.4										
FY15 Conference Committee Total		5,070.2	3,687.2	43.0	1,254.1	85.9	0.0	0.0	0.0	29	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	UnalLoc	-1.2	0.0	-1.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.2										
FY15 Authorized Total		5,069.0	3,687.2	41.8	1,254.1	85.9	0.0	0.0	0.0	29	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Transfer from Labor and State Affairs for Consumer Protection Efforts	TrIn	207.6	0.0	0.0	207.6	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		207.6										
Transfer Attorney III (03-0325) to Human Services for Required Legal Expertise	TrOut	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)		-100.0										
FY15 Management Plan Total		5,176.6	3,587.2	41.8	1,461.7	85.9	0.0	0.0	0.0	28	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
Reverse Statutory Designated Program Receipts for Consumer Protection Activities (FY15-FY23)	OTI	-140.0	0.0	0.0	-140.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-140.0										
Restore Statutory Designated Program Receipts for Consumer Protection Activities (FY15-FY23)	IncT	140.0	0.0	0.0	140.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		140.0										
FY2016 Salary Increases	SalAdj	78.4	78.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.3										
1007 I/A Rcpts (Other)		53.6										
1108 Stat Desig (Other)		4.8										
1168 Tob ED/CES (DGF)		1.7										
FY2016 Health Insurance Rate Reduction	SalAdj	-6.3	-6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.9										
1007 I/A Rcpts (Other)		-3.8										
1108 Stat Desig (Other)		-0.4										
1168 Tob ED/CES (DGF)		-0.2										
FY16 Adjusted Base Total		5,248.7	3,659.3	41.8	1,461.7	85.9	0.0	0.0	0.0	28	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		5,248.7	3,659.3	41.8	1,461.7	85.9	0.0	0.0	0.0	28	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Environmental Law**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	2,344.8	2,002.5	19.9	302.4	20.0	0.0	0.0	0.0	13	0	0
1004 Gen Fund (UGF)		1,005.9										
1007 I/A Rcpts (Other)		763.4										
1055 IA/OIL HAZ (Other)		575.5										
FY15 Conference Committee Total		2,344.8	2,002.5	19.9	302.4	20.0	0.0	0.0	0.0	13	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-1.1	0.0	-1.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.1										
FY15 Authorized Total		2,343.7	2,002.5	18.8	302.4	20.0	0.0	0.0	0.0	13	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Transfer Attorney V (03-0059) from Oil, Gas and Mining for Required Legal Expertise	TrIn	74.0	74.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		74.0										
Transfer Law Office Assistant I (03-0305) from Opinions, Appeals and Ethics to Address Workload Demands	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney IV (03-0134) to Oil, Gas & Mining for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY15 Management Plan Total		2,417.7	2,076.5	18.8	302.4	20.0	0.0	0.0	0.0	14	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	45.5	45.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.6										
1007 I/A Rcpts (Other)		13.1										
1055 IA/OIL HAZ (Other)		9.8										
FY2016 Health Insurance Rate Reduction	SalAdj	-3.4	-3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.7										
1007 I/A Rcpts (Other)		-1.0										
1055 IA/OIL HAZ (Other)		-0.7										
FY16 Adjusted Base Total		2,459.8	2,118.6	18.8	302.4	20.0	0.0	0.0	0.0	14	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		2,459.8	2,118.6	18.8	302.4	20.0	0.0	0.0	0.0	14	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Human Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY15 Conference Committee ***												
FY15 Conference Committee	ConfCom	2,568.4	2,102.6	84.1	330.0	51.7	0.0	0.0	0.0	17	1	0
1004 Gen Fund (UGF)		1,180.7										
1007 I/A Rcpts (Other)		1,290.7										
1037 GF/MH (UGF)		97.0										
FY15 Conference Committee Total		2,568.4	2,102.6	84.1	330.0	51.7	0.0	0.0	0.0	17	1	0
*** Changes from FY15 Conference Committee to FY15 Authorized ***												
Align Authority for Agency-wide Reduction	Unalloc	-5.2	0.0	-5.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.2										
FY15 Authorized Total		2,563.2	2,102.6	78.9	330.0	51.7	0.0	0.0	0.0	17	1	0
*** Changes from FY15 Authorized to FY15 Management Plan ***												
Change Attorney IV (03-0366) from Part-Time to Full-Time to Address Workload Demand	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer Attorney IV (03-0040) from Child Protection for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney III (03-0325) from Commercial and Fair Business for Required Legal Expertise	TrIn	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		100.0										
Transfer Attorney IV (03-0066) from Timekeeping and Litigation Support for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney V (03-0097) from Torts & Workers' Compensation for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Paralegal II (03-0098) from Oil, Gas and Mining to Address Workload Demands	TrIn	90.0	90.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		90.0										
Transfer from Legislation/Regulations for Attorney IV (03-0366) Time Status Change and Vacancy Factor Guidelines	TrIn	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		30.0										
Transfer from Collections and Support to Comply with Vacancy Factor Guidelines	TrIn	35.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		35.0										
Transfer Attorney III (03-0105) to Timekeeping and Litigation Support for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney III (03-0113) to Child Protection for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney IV (03-0384) to Torts & Workers' Compensation for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY15 Management Plan Total		2,818.2	2,357.6	78.9	330.0	51.7	0.0	0.0	0.0	20	0	0
*** Changes from FY15 Management Plan to FY16 Adjusted Base ***												
FY2016 Salary Increases	SalAdj	51.7	51.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.7										
1007 I/A Rcpts (Other)		28.0										
1037 GF/MH (UGF)		2.0										
FY2016 Health Insurance Rate Reduction	SalAdj	-3.7	-3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.7										

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Human 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>
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * * (continued)												
FY2016 Health Insurance Rate Reduction (continued)												
1007 I/A Rcpts (Other)		-1.8										
1037 GF/MH (UGF)		-0.2										
FY16 Adjusted Base Total		2,866.2	2,405.6	78.9	330.0	51.7	0.0	0.0	0.0	20	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		2,866.2	2,405.6	78.9	330.0	51.7	0.0	0.0	0.0	20	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Labor and State Affairs**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY15 Conference Committee ***												
FY15 Conference Committee	ConfCom	6,372.0	4,386.6	43.9	1,858.1	83.4	0.0	0.0	0.0	30	0	0
1004 Gen Fund (UGF)		3,303.2										
1007 I/A Rcpts (Other)		2,861.2										
1108 Stat Desig (Other)		207.6										
FY15 Conference Committee Total		6,372.0	4,386.6	43.9	1,858.1	83.4	0.0	0.0	0.0	30	0	0
*** Changes from FY15 Conference Committee to FY15 Authorized ***												
Align Authority for Agency-wide Reduction	Unalloc	-2.8	0.0	-2.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.8										
FY15 Authorized Total		6,369.2	4,386.6	41.1	1,858.1	83.4	0.0	0.0	0.0	30	0	0
*** Changes from FY15 Authorized to FY15 Management Plan ***												
Transfer Attorney V (03-0166) from Child Protection for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney IV (03-0348) to Child Protection for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to Transportation Section to Comply with Vacancy Factor Guidelines	TrOut	-90.0	-90.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-90.0										
Transfer to Commercial and Fair Business for Consumer Protection Efforts	TrOut	-207.6	0.0	0.0	-207.6	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-207.6										
FY15 Management Plan Total		6,071.6	4,296.6	41.1	1,650.5	83.4	0.0	0.0	0.0	30	0	0
*** Changes from FY15 Management Plan to FY16 Adjusted Base ***												
FY2016 Salary Increases	SalAdj	95.6	95.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		66.7										
1007 I/A Rcpts (Other)		28.9										
FY2016 Health Insurance Rate Reduction	SalAdj	-7.8	-7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.1										
1007 I/A Rcpts (Other)		-2.7										
FY16 Adjusted Base Total		6,159.4	4,384.4	41.1	1,650.5	83.4	0.0	0.0	0.0	30	0	0
*** Changes from FY16 Adjusted Base to FY16 Governor Request ***												
FY16 Governor Request Total		6,159.4	4,384.4	41.1	1,650.5	83.4	0.0	0.0	0.0	30	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Legislation/Regulations**

<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>
*** FY15 Conference Committee ***												
FY15 Conference Committee	ConfCom	1,093.8	889.1	25.0	154.7	25.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		864.6										
1007 I/A Rcpts (Other)		229.2										
FY15 Conference Committee Total		1,093.8	889.1	25.0	154.7	25.0	0.0	0.0	0.0	6	0	0
*** Changes from FY15 Conference Committee to FY15 Authorized ***												
Align Authority for Agency-wide Reduction	Unalloc	-2.5	0.0	-2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.5										
FY15 Authorized Total		1,091.3	889.1	22.5	154.7	25.0	0.0	0.0	0.0	6	0	0
*** Changes from FY15 Authorized to FY15 Management Plan ***												
Transfer to Human Services for Attorney IV (03-0366) Time Status Change and to Comply with Vacancy Factor Guidelines	TrOut	-30.0	-30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-30.0										
FY15 Management Plan Total		1,061.3	859.1	22.5	154.7	25.0	0.0	0.0	0.0	6	0	0
*** Changes from FY15 Management Plan to FY16 Adjusted Base ***												
FY2016 Salary Increases	SalAdj	19.0	19.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.6										
1007 I/A Rcpts (Other)		3.4										
FY2016 Health Insurance Rate Reduction	SalAdj	-1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.3										
1007 I/A Rcpts (Other)		-0.1										
FY16 Adjusted Base Total		1,078.9	876.7	22.5	154.7	25.0	0.0	0.0	0.0	6	0	0
*** Changes from FY16 Adjusted Base to FY16 Governor Request ***												
FY16 Governor Request Total		1,078.9	876.7	22.5	154.7	25.0	0.0	0.0	0.0	6	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Natural 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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	4,050.3	2,631.2	26.3	1,341.0	51.8	0.0	0.0	0.0	18	0	0
1004 Gen Fund (UGF)		3,563.4										
1007 I/A Rcpts (Other)		486.9										
FY15 Conference Committee Total		4,050.3	2,631.2	26.3	1,341.0	51.8	0.0	0.0	0.0	18	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-2.9	0.0	-2.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.9										
FY15 Authorized Total		4,047.4	2,631.2	23.4	1,341.0	51.8	0.0	0.0	0.0	18	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Transfer Attorney V (03-0229) from Oil, Gas and Mining for Required Legal Expertise	TrIn	22.0	22.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		22.0										
Transfer Attorney IV (03-0030) to Oil, Gas and Mining for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY15 Management Plan Total		4,069.4	2,653.2	23.4	1,341.0	51.8	0.0	0.0	0.0	18	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	58.7	58.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		55.5										
1007 I/A Rcpts (Other)		3.2										
FY2016 Health Insurance Rate Reduction	SalAdj	-4.3	-4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.1										
1007 I/A Rcpts (Other)		-0.2										
FY16 Adjusted Base Total		4,123.8	2,707.6	23.4	1,341.0	51.8	0.0	0.0	0.0	18	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		4,123.8	2,707.6	23.4	1,341.0	51.8	0.0	0.0	0.0	18	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Oil, Gas and Mining**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	10,758.3	3,505.5	72.0	7,136.6	44.2	0.0	0.0	0.0	27	0	0
1004 Gen Fund (UGF)		8,030.4										
1007 I/A Rcpts (Other)		150.3										
1105 PF Gross (Other)		2,577.6										
FY15 Conference Committee Total		10,758.3	3,505.5	72.0	7,136.6	44.2	0.0	0.0	0.0	27	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-7.6	0.0	-7.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.6										
L Outside Counsel and North Pole Remedial Action Sec17c Ch18	CarryFwd	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
SLA2014 P104 L23 (SB119) (FY13-FY17)												
1004 Gen Fund (UGF)		2,000.0										
FY15 Authorized Total		12,750.7	3,505.5	64.4	9,136.6	44.2	0.0	0.0	0.0	27	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Transfer Attorney IV (03-0134) from Environmental Law for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney IV (03-0030) from Natural Resources for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney V (03-0059) to Environmental Law for Required Legal Expertise	TrOut	-74.0	-74.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-74.0										
Transfer Attorney V (03-0229) to Natural Resources for Required Legal Expertise	TrOut	-22.0	-22.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-22.0										
Transfer Paralegal II (03-0098) to Human Services to Address Workload Demands	TrOut	-90.0	-90.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-90.0										
FY15 Management Plan Total		12,564.7	3,319.5	64.4	9,136.6	44.2	0.0	0.0	0.0	26	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
Reverse Outside Counsel to Support Oversight of Alaska Gasline Inducement Act Licensee	OTI	-1,500.0	0.0	0.0	-1,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,500.0										
Reverse Outside Counsel for Specialized Expertise in Oil, Gas and Mining Issues	OTI	-3,800.0	0.0	0.0	-3,800.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3,800.0										
L Reverse Outside Counsel and North Pole Remedial Action Sec17(c) Ch18 SLA2014 P104 L23 (SB119) (FY13-FY17)	OTI	-2,000.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,000.0										
FY2016 Salary Increases	SalAdj	73.4	73.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		70.3										
1007 I/A Rcpts (Other)		3.1										
FY2016 Health Insurance Rate Reduction	SalAdj	-5.7	-5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.6										
1007 I/A Rcpts (Other)		-0.1										

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Oil, Gas and Mining**

<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 FY15 Management Plan to FY16 Adjusted Base * * * (continued)												
FY16 Adjusted Base Total		5,332.4	3,387.2	64.4	1,836.6	44.2	0.0	0.0	0.0	26	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
Restore Legal Services to Support Oversight of Alaska Natural Gas Pipeline Project 1004 Gen Fund (UGF)	IncM	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
Restore Outside Counsel for Specialized Expertise in Oil, Gas and Mining Issues 1004 Gen Fund (UGF)	IncM	3,800.0	0.0	0.0	3,800.0	0.0	0.0	0.0	0.0	0	0	0
FY16 Governor Request Total		10,632.4	3,387.2	64.4	7,136.6	44.2	0.0	0.0	0.0	26	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Opinions, Appeals and Ethics**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	1,924.8	1,796.9	5.5	111.4	11.0	0.0	0.0	0.0	13	0	0
1004 Gen Fund (UGF)		1,385.8										
1007 I/A Rcpts (Other)		539.0										
FY15 Conference Committee Total		1,924.8	1,796.9	5.5	111.4	11.0	0.0	0.0	0.0	13	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.5										
FY15 Authorized Total		1,924.3	1,796.9	5.0	111.4	11.0	0.0	0.0	0.0	13	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Transfer Law Office Assistant I (03-0305) to Environmental Law to Address Workload Demands	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY15 Management Plan Total		1,924.3	1,796.9	5.0	111.4	11.0	0.0	0.0	0.0	12	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	35.7	35.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		28.3										
1007 I/A Rcpts (Other)		7.4										
FY2016 Health Insurance Rate Reduction	SalAdj	-3.3	-3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.4										
1007 I/A Rcpts (Other)		-0.9										
FY16 Adjusted Base Total		1,956.7	1,829.3	5.0	111.4	11.0	0.0	0.0	0.0	12	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		1,956.7	1,829.3	5.0	111.4	11.0	0.0	0.0	0.0	12	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Regulatory Affairs 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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	1,843.6	1,323.6	5.6	498.4	14.3	1.7	0.0	0.0	9	0	0
1141 RCA Rcpts (DGF)		1,706.8										
1232 ISPF-I/A (Other)		136.8										
FY15 Conference Committee Total		1,843.6	1,323.6	5.6	498.4	14.3	1.7	0.0	0.0	9	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		1,843.6	1,323.6	5.6	498.4	14.3	1.7	0.0	0.0	9	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		1,843.6	1,323.6	5.6	498.4	14.3	1.7	0.0	0.0	9	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	29.6	29.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		27.0										
1232 ISPF-I/A (Other)		2.6										
FY2016 Health Insurance Rate Reduction	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		-1.2										
1232 ISPF-I/A (Other)		-0.3										
FY16 Adjusted Base Total		1,871.7	1,351.7	5.6	498.4	14.3	1.7	0.0	0.0	9	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		1,871.7	1,351.7	5.6	498.4	14.3	1.7	0.0	0.0	9	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Timekeeping and Litigation Support**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	2,173.3	1,912.7	1.3	252.7	6.6	0.0	0.0	0.0	21	0	0
1004 Gen Fund (UGF)		320.7										
1007 I/A Rcpts (Other)		1,852.6										
FY15 Conference Committee Total		2,173.3	1,912.7	1.3	252.7	6.6	0.0	0.0	0.0	21	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		2,173.3	1,912.7	1.3	252.7	6.6	0.0	0.0	0.0	21	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Transfer Attorney III (03-0105) from Human Services for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney IV (03-0066) to Human Services for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY15 Management Plan Total		2,173.3	1,912.7	1.3	252.7	6.6	0.0	0.0	0.0	21	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	40.2	40.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.7										
1007 I/A Rcpts (Other)		35.5										
FY2016 Health Insurance Rate Reduction	SalAdj	-2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.4										
1007 I/A Rcpts (Other)		-1.9										
FY16 Adjusted Base Total		2,211.2	1,950.6	1.3	252.7	6.6	0.0	0.0	0.0	21	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		2,211.2	1,950.6	1.3	252.7	6.6	0.0	0.0	0.0	21	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Torts & Workers' Compensation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	4,143.4	3,786.7	28.5	289.3	38.9	0.0	0.0	0.0	31	1	0
1007 I/A Rcpts (Other)		4,143.4										
FY15 Conference Committee Total		4,143.4	3,786.7	28.5	289.3	38.9	0.0	0.0	0.0	31	1	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		4,143.4	3,786.7	28.5	289.3	38.9	0.0	0.0	0.0	31	1	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Transfer Attorney IV (03-0384) from Human Services for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney IV (03-0189) to Child Protection for Required Legal Expertise	TrOut	-70.0	-70.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)		-70.0										
Transfer Attorney V (03-0097) to Human Services for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY15 Management Plan Total		4,073.4	3,716.7	28.5	289.3	38.9	0.0	0.0	0.0	30	1	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	77.9	77.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		77.9										
FY2016 Health Insurance Rate Reduction	SalAdj	-5.1	-5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-5.1										
FY16 Adjusted Base Total		4,146.2	3,789.5	28.5	289.3	38.9	0.0	0.0	0.0	30	1	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		4,146.2	3,789.5	28.5	289.3	38.9	0.0	0.0	0.0	30	1	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Transportation Section**

<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>
*** FY15 Conference Committee ***												
FY15 Conference Committee	ConfCom	2,319.6	1,934.3	20.4	331.7	33.2	0.0	0.0	0.0	14	0	0
1004 Gen Fund (UGF)		151.5										
1007 I/A Rcpts (Other)		2,168.1										
FY15 Conference Committee Total		2,319.6	1,934.3	20.4	331.7	33.2	0.0	0.0	0.0	14	0	0
*** Changes from FY15 Conference Committee to FY15 Authorized ***												
Align Authority for Agency-wide Reduction	Unalloc	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.2										
FY15 Authorized Total		2,319.4	1,934.3	20.2	331.7	33.2	0.0	0.0	0.0	14	0	0
*** Changes from FY15 Authorized to FY15 Management Plan ***												
Add Two Attorney Positions for National Environmental Policy Act Legal Advice and Defense	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer Law Office Assistant II (03-0052) from Collections and Support to Address Workload Demands	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Labor and State Affairs for Position Transfers and to Comply with Vacancy Factor Guidelines	TrIn	90.0	90.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		90.0										
FY15 Management Plan Total		2,409.4	2,024.3	20.2	331.7	33.2	0.0	0.0	0.0	17	0	0
*** Changes from FY15 Management Plan to FY16 Adjusted Base ***												
FY2016 Salary Increases	SalAdj	40.7	40.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
1007 I/A Rcpts (Other)		38.6										
FY2016 Health Insurance Rate Reduction	SalAdj	-3.2	-3.2	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)		-3.1										
FY16 Adjusted Base Total		2,446.9	2,061.8	20.2	331.7	33.2	0.0	0.0	0.0	17	0	0
*** Changes from FY16 Adjusted Base to FY16 Governor Request ***												
FY16 Governor Request Total		2,446.9	2,061.8	20.2	331.7	33.2	0.0	0.0	0.0	17	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Administration and Support
Allocation: Office of the Attorney General**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	656.9	421.4	23.6	198.9	10.9	2.1	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		656.9										
FY15 Conference Committee Total		656.9	421.4	23.6	198.9	10.9	2.1	0.0	0.0	3	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-3.0	0.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.0										
FY15 Authorized Total		653.9	421.4	20.6	198.9	10.9	2.1	0.0	0.0	3	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	13.7	0.0	-13.7	0.0	0.0	0.0	0.0	0	0	0
FY15 Management Plan Total		653.9	435.1	20.6	185.2	10.9	2.1	0.0	0.0	3	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.7										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.9										
FY16 Adjusted Base Total		662.7	443.9	20.6	185.2	10.9	2.1	0.0	0.0	3	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		662.7	443.9	20.6	185.2	10.9	2.1	0.0	0.0	3	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Administration and Support
Allocation: Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY15 Conference Committee ***												
FY15 Conference Committee	ConfCom	2,980.9	2,251.6	10.7	668.4	50.2	0.0	0.0	0.0	20	0	0
1004 Gen Fund (UGF)		1,192.2										
1005 GF/Prgm (DGF)		93.8										
1007 I/A Rcpts (Other)		1,588.7										
1061 CIP Rcpts (Other)		106.2										
FY15 Conference Committee Total		2,980.9	2,251.6	10.7	668.4	50.2	0.0	0.0	0.0	20	0	0
*** Changes from FY15 Conference Committee to FY15 Authorized ***												
Align Authority for Agency-wide Reduction	Unalloc	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.5										
FY15 Authorized Total		2,980.4	2,251.6	10.2	668.4	50.2	0.0	0.0	0.0	20	0	0
*** Changes from FY15 Authorized to FY15 Management Plan ***												
FY15 Management Plan Total		2,980.4	2,251.6	10.2	668.4	50.2	0.0	0.0	0.0	20	0	0
*** Changes from FY15 Management Plan to FY16 Adjusted Base ***												
FY2016 Salary Increases	SalAdj	48.9	48.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.0										
1005 GF/Prgm (DGF)		2.1										
1007 I/A Rcpts (Other)		26.8										
FY2016 Health Insurance Rate Reduction	SalAdj	-2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.0										
1005 GF/Prgm (DGF)		-0.2										
1007 I/A Rcpts (Other)		-1.1										
FY16 Adjusted Base Total		3,027.0	2,298.2	10.2	668.4	50.2	0.0	0.0	0.0	20	0	0
*** Changes from FY16 Adjusted Base to FY16 Governor Request ***												
FY16 Governor Request Total		3,027.0	2,298.2	10.2	668.4	50.2	0.0	0.0	0.0	20	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Administration and Support
Allocation: Dimond Courthouse Public Building 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>
FY15 Conference Committee	ConfCom	886.2	0.0	0.0	886.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		886.2										
FY15 Conference Committee Total		886.2	0.0	0.0	886.2	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY15 Conference Committee to FY15 Authorized ***												
FY15 Authorized Total		886.2	0.0	0.0	886.2	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY15 Authorized to FY15 Management Plan ***												
FY15 Management Plan Total		886.2	0.0	0.0	886.2	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY15 Management Plan to FY16 Adjusted Base ***												
FY16 Adjusted Base Total		886.2	0.0	0.0	886.2	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY16 Adjusted Base to FY16 Governor Request ***												
FY16 Governor Request Total		886.2	0.0	0.0	886.2	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Agency Unallocated Appropriation
Allocation: Agency Unallocated Appropriation**

<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	-57.0	0.0	-57.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-57.0										
FY15 Conference Committee Total		-57.0	0.0	-57.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	57.0	0.0	57.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		57.0										
FY15 Authorized Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY2016 Target Reduction	Unalloc	-970.0	0.0	0.0	0.0	0.0	0.0	0.0	-970.0	0	0	0
1004 Gen Fund (UGF)		-970.0							-970.0			
FY16 Governor Request Total		-970.0	0.0	0.0	0.0	0.0	0.0	0.0	-970.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	6,165.8	4,695.5	80.5	1,325.7	64.1	0.0	0.0	0.0	46	0	0
1002 Fed Rcpts (Fed)		1,291.9										
1003 G/F Match (UGF)		309.4										
1004 Gen Fund (UGF)		2,589.2										
1007 I/A Rcpts (Other)		1,710.8										
1061 CIP Rcpts (Other)		264.5										
FY15 Conference Committee Total		6,165.8	4,695.5	80.5	1,325.7	64.1	0.0	0.0	0.0	46	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		6,165.8	4,695.5	80.5	1,325.7	64.1	0.0	0.0	0.0	46	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Transfer from Army Guard Facilities Maintenance for Personnel Plan with National Guard	TrIn	239.2	239.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		239.2										
Transfer Security Guards (09-0224 and 09-0225) from Army Guard Facilities Maintenance for Micro/Network Specialists	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer Security Guard (09-0226) from Army Guard Facilities Maintenance for Human Resource Consultant II	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Security Guard (09-0228) from Army Guard Facilities Maintenance for Budget Analyst II	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY15 Management Plan Total		6,405.0	4,934.7	80.5	1,325.7	64.1	0.0	0.0	0.0	50	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
Reverse Base Realignment and Closure Impact Assistance (FY14-FY18)	OTI	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-300.0										
Restore Base Realignment and Closure Impact Assistance (FY14-FY18)	IncT	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		300.0										
FY2016 Salary Increases	SalAdj	104.8	104.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		23.0										
1003 G/F Match (UGF)		4.3										
1004 Gen Fund (UGF)		43.2										
1007 I/A Rcpts (Other)		28.9										
1061 CIP Rcpts (Other)		5.4										
FY2016 Health Insurance Rate Reduction	SalAdj	-4.8	-4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.4										
1003 G/F Match (UGF)		-0.2										
1004 Gen Fund (UGF)		-3.0										
1007 I/A Rcpts (Other)		-1.1										
1061 CIP Rcpts (Other)		-0.1										
FY16 Adjusted Base Total		6,505.0	5,034.7	80.5	1,325.7	64.1	0.0	0.0	0.0	50	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
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>
		* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *										
FY16 Governor Request Total		6,505.0	5,034.7	80.5	1,325.7	64.1	0.0	0.0	0.0	50	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: Homeland Security and Emergency 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>
*** FY15 Conference Committee ***												
FY15 Conference Committee	ConfCom	9,616.5	6,294.1	282.1	2,123.6	178.7	24.7	713.3	0.0	62	0	0
1002 Fed Rcpts (Fed)		4,058.4										
1003 G/F Match (UGF)		891.5										
1004 Gen Fund (UGF)		1,745.8										
1005 GF/Prgm (DGF)		9.6										
1007 I/A Rcpts (Other)		1,848.9										
1061 CIP Rcpts (Other)		962.3										
1108 Stat Desig (Other)		100.0										
FY15 Conference Committee Total		9,616.5	6,294.1	282.1	2,123.6	178.7	24.7	713.3	0.0	62	0	0
*** Changes from FY15 Conference Committee to FY15 Authorized ***												
FY15 Authorized Total		9,616.5	6,294.1	282.1	2,123.6	178.7	24.7	713.3	0.0	62	0	0
*** Changes from FY15 Authorized to FY15 Management Plan ***												
FY15 Management Plan Total		9,616.5	6,294.1	282.1	2,123.6	178.7	24.7	713.3	0.0	62	0	0
*** Changes from FY15 Management Plan to FY16 Adjusted Base ***												
FY2016 Salary Increases	SalAdj	132.9	132.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		51.1										
1003 G/F Match (UGF)		18.5										
1004 Gen Fund (UGF)		17.1										
1007 I/A Rcpts (Other)		29.7										
1061 CIP Rcpts (Other)		16.5										
FY2016 Health Insurance Rate Reduction	SalAdj	-5.8	-5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.5										
1003 G/F Match (UGF)		-0.6										
1004 Gen Fund (UGF)		-0.9										
1007 I/A Rcpts (Other)		-1.2										
1061 CIP Rcpts (Other)		-0.6										
FY16 Adjusted Base Total		9,743.6	6,421.2	282.1	2,123.6	178.7	24.7	713.3	0.0	62	0	0
*** Changes from FY16 Adjusted Base to FY16 Governor Request ***												
FY16 Governor Request Total		9,743.6	6,421.2	282.1	2,123.6	178.7	24.7	713.3	0.0	62	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: Local Emergency Planning Committee**

<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>
		* * * FY15 Conference Committee * * *										
FY15 Conference Committee	ConfCom	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1004 Gen Fund (UGF)		300.0										
FY15 Conference Committee Total		300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
		* * * Changes from FY15 Conference Committee to FY15 Authorized * * *										
FY15 Authorized Total		300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
		* * * Changes from FY15 Authorized to FY15 Management Plan * * *										
FY15 Management Plan Total		300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
		* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *										
FY16 Adjusted Base Total		300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
		* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *										
FY16 Governor Request Total		300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: National Guard Military Headquarters**

<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	627.2	443.3	12.5	158.8	12.6	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		627.2										
FY15 Conference Committee Total		627.2	443.3	12.5	158.8	12.6	0.0	0.0	0.0	3	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		627.2	443.3	12.5	158.8	12.6	0.0	0.0	0.0	3	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		627.2	443.3	12.5	158.8	12.6	0.0	0.0	0.0	3	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.2										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.6										
FY16 Adjusted Base Total		636.8	452.9	12.5	158.8	12.6	0.0	0.0	0.0	3	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		636.8	452.9	12.5	158.8	12.6	0.0	0.0	0.0	3	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: Army Guard Facilities Maintenance**

<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>
*** FY15 Conference Committee ***												
FY15 Conference Committee	ConfCom	14,085.7	5,003.5	264.7	8,077.4	730.2	9.9	0.0	0.0	50	1	0
1002 Fed Rcpts (Fed)		9,387.0										
1003 G/F Match (UGF)		2,622.3										
1004 Gen Fund (UGF)		509.4										
1005 GF/Prgm (DGF)		17.8										
1007 I/A Rcpts (Other)		1,363.5										
1061 CIP Rcpts (Other)		100.4										
1108 Stat Desig (Other)		85.3										
FY15 Conference Committee Total		14,085.7	5,003.5	264.7	8,077.4	730.2	9.9	0.0	0.0	50	1	0
*** Changes from FY15 Conference Committee to FY15 Authorized ***												
Align Authority for Agency-wide Reduction	Unalloc	-56.0	0.0	-56.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-56.0										
FY15 Authorized Total		14,029.7	5,003.5	208.7	8,077.4	730.2	9.9	0.0	0.0	50	1	0
*** Changes from FY15 Authorized to FY15 Management Plan ***												
Transfer to Office of the Commissioner for Personnel Plan with National Guard	TrOut	-239.2	-239.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-239.2										
Transfer Security Guards (09-0224 and 09-0225) to Office of the Commissioner for Micro/Network Specialists	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer Security Guard (09-0226) to Office of the Commissioner for Human Resource Consultant II	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Security Guard (09-0228) to Office of the Commissioner for Budget Analyst II	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY15 Management Plan Total		13,790.5	4,764.3	208.7	8,077.4	730.2	9.9	0.0	0.0	46	1	0
*** Changes from FY15 Management Plan to FY16 Adjusted Base ***												
FY2016 Salary Increases	SalAdj	50.7	50.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		36.1										
1003 G/F Match (UGF)		6.4										
1004 Gen Fund (UGF)		6.2										
1007 I/A Rcpts (Other)		2.0										
FY2016 Health Insurance Rate Reduction	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.9										
1003 G/F Match (UGF)		-0.2										
1004 Gen Fund (UGF)		-0.3										
1007 I/A Rcpts (Other)		-0.1										
FY16 Adjusted Base Total		13,839.7	4,813.5	208.7	8,077.4	730.2	9.9	0.0	0.0	46	1	0
*** Changes from FY16 Adjusted Base to FY16 Governor Request ***												
FY16 Governor Request Total		13,839.7	4,813.5	208.7	8,077.4	730.2	9.9	0.0	0.0	46	1	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: Air Guard Facilities Maintenance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	6,275.4	3,287.4	33.2	2,708.6	226.7	19.5	0.0	0.0	33	0	0
1002 Fed Rcpts (Fed)		4,422.1										
1003 G/F Match (UGF)		1,395.1										
1004 Gen Fund (UGF)		410.0										
1007 I/A Rcpts (Other)		48.2										
FY15 Conference Committee Total		6,275.4	3,287.4	33.2	2,708.6	226.7	19.5	0.0	0.0	33	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-6.9	0.0	-6.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.9										
FY15 Authorized Total		6,268.5	3,287.4	26.3	2,708.6	226.7	19.5	0.0	0.0	33	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		6,268.5	3,287.4	26.3	2,708.6	226.7	19.5	0.0	0.0	33	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.7										
1003 G/F Match (UGF)		1.4										
1004 Gen Fund (UGF)		1.8										
1007 I/A Rcpts (Other)		0.7										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.2										
1004 Gen Fund (UGF)		-0.3										
1007 I/A Rcpts (Other)		-0.1										
FY16 Adjusted Base Total		6,280.5	3,299.4	26.3	2,708.6	226.7	19.5	0.0	0.0	33	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		6,280.5	3,299.4	26.3	2,708.6	226.7	19.5	0.0	0.0	33	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: Alaska Military Youth Academy**

<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	10,454.1	7,818.8	69.0	1,410.3	868.0	0.0	288.0	0.0	89	1	1
1002 Fed Rcpts (Fed)		4,226.8										
1003 G/F Match (UGF)		1,238.3										
1004 Gen Fund (UGF)		3,739.7										
1005 GF/Prgm (DGF)		1.0										
1007 I/A Rcpts (Other)		1,218.6										
1108 Stat Desig (Other)		29.7										
FY15 Conference Committee Total		10,454.1	7,818.8	69.0	1,410.3	868.0	0.0	288.0	0.0	89	1	1
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		10,454.1	7,818.8	69.0	1,410.3	868.0	0.0	288.0	0.0	89	1	1
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		10,454.1	7,818.8	69.0	1,410.3	868.0	0.0	288.0	0.0	89	1	1
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	141.7	141.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		75.7										
1003 G/F Match (UGF)		19.0										
1004 Gen Fund (UGF)		36.0										
1007 I/A Rcpts (Other)		11.0										
FY2016 Health Insurance Rate Reduction	SalAdj	-3.9	-3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.8										
1003 G/F Match (UGF)		-0.5										
1004 Gen Fund (UGF)		-1.3										
1007 I/A Rcpts (Other)		-0.3										
FY16 Adjusted Base Total		10,591.9	7,956.6	69.0	1,410.3	868.0	0.0	288.0	0.0	89	1	1
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
National Guard Youth Challenge and Job Challenge Demonstration	Inc	1,300.0	0.0	0.0	1,300.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,300.0										
FY16 Governor Request Total		11,891.9	7,956.6	69.0	2,710.3	868.0	0.0	288.0	0.0	89	1	1

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: Veterans' Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	1,785.3	456.0	134.2	126.6	52.8	0.0	1,015.7	0.0	4	0	0
1004 Gen Fund (UGF)		1,785.3										
L Veterans' Memorial Endowment Fund Sec19 Ch16 SLA2014 P77 L18 (HB266)	LangCC	12.8	0.0	0.0	0.0	0.0	0.0	12.8	0.0	0	0	0
1181 Vets Endow (Other)		12.8										
FY15 Conference Committee Total		1,798.1	456.0	134.2	126.6	52.8	0.0	1,028.5	0.0	4	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
L Adjust Veterans' Memorial Endowment Fund Sec19 Ch16 SLA2014 P77 L18 (HB266)	MisAdj	-0.6	0.0	0.0	0.0	0.0	0.0	-0.6	0.0	0	0	0
1181 Vets Endow (Other)		-0.6										
FY15 Authorized Total		1,797.5	456.0	134.2	126.6	52.8	0.0	1,027.9	0.0	4	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		1,797.5	456.0	134.2	126.6	52.8	0.0	1,027.9	0.0	4	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.9										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
FY16 Adjusted Base Total		1,807.1	465.6	134.2	126.6	52.8	0.0	1,027.9	0.0	4	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
L Reverse Veterans' Memorial Endowment Fund - Sec19 Ch16 SLA2014 P77 L18 (HB266)	OTI	-12.8	0.0	0.0	0.0	0.0	0.0	-12.8	0.0	0	0	0
1181 Vets Endow (Other)		-12.8										
L Reverse Adjust Veterans' Memorial Endowment Fund Sec19 Ch16 SLA2014 P77 L18 (HB266)	OTI	0.6	0.0	0.0	0.0	0.0	0.0	0.6	0.0	0	0	0
1181 Vets Endow (Other)		0.6										
L Restore Veterans' Memorial Endowment Fund	IncM	12.8	0.0	0.0	0.0	0.0	0.0	12.8	0.0	0	0	0
1181 Vets Endow (Other)		12.8										
Interior Cemetery Operations	Inc	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		350.0										
FY16 Governor Request Total		2,157.7	465.6	134.2	476.6	52.8	0.0	1,028.5	0.0	4	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: State Active Duty**

<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.0										
1007 I/A Rcpts (Other)		100.0										
1108 Stat Desig (Other)		220.0										
FY15 Conference Committee Total		325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Alaska National Guard Benefits
Allocation: Retirement Benefits**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	627.3	0.0	0.0	627.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		627.3										
FY15 Conference Committee Total		627.3	0.0	0.0	627.3	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		627.3	0.0	0.0	627.3	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		627.3	0.0	0.0	627.3	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		627.3	0.0	0.0	627.3	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
Normal Cost (\$632.0) less past service payment (\$42.4) plus expense load (\$145.0)= \$734.6. FY15 contribution was \$627.3	Inc	107.2	107.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		107.2										
FY16 Governor Request Total		734.5	107.2	0.0	627.3	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Alaska Aerospace Corporation
Allocation: Alaska Aerospace Corporation**

<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	4,062.6	2,750.3	169.1	1,109.1	26.7	7.4	0.0	0.0	18	0	0
1004 Gen Fund (UGF)		2,460.5										
1061 CIP Rcpts (Other)		234.2										
1101 AAC Fund (Other)		1,367.9										
FY15 Conference Committee Total		4,062.6	2,750.3	169.1	1,109.1	26.7	7.4	0.0	0.0	18	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		4,062.6	2,750.3	169.1	1,109.1	26.7	7.4	0.0	0.0	18	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		4,062.6	2,750.3	169.1	1,109.1	26.7	7.4	0.0	0.0	18	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
Reverse Operating and Sustainment General Funds added as OTI in FY15 - total of \$2 million UGF to be reduced in FY16	OTI	-1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0	0	0
1004 Gen Fund (UGF)		-1,000.0										
Reverse Operating and Sustainment General Funds added as OTI in FY15 - \$4.1m UGF to be reviewed for inclusion in FY16	OTI	-1,460.5	0.0	0.0	0.0	0.0	0.0	0.0	-1,460.5	0	0	0
1004 Gen Fund (UGF)		-1,460.5										
FY2016 Salary Increases	SalAdj	60.7	60.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		53.6										
1061 CIP Rcpts (Other)		0.1										
1101 AAC Fund (Other)		7.0										
FY2016 Health Insurance Rate Reduction	SalAdj	-4.8	-4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.9										
1101 AAC Fund (Other)		-0.9										
FY16 Adjusted Base Total		1,658.0	2,806.2	169.1	1,109.1	26.7	7.4	0.0	-2,460.5	18	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
Partially restore Operating and Sustainment General Funds for FY16 (total of \$4.1 UGF requested in AAC appropriation)	IncM	1,460.5	0.0	0.0	0.0	0.0	0.0	0.0	1,460.5	0	0	0
1004 Gen Fund (UGF)		1,460.5										
Operations and Sustainment Federal Funding	Inc	3,005.0	0.0	0.0	3,005.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3,005.0										
FY16 Governor Request Total		6,123.5	2,806.2	169.1	4,114.1	26.7	7.4	0.0	-1,000.0	18	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Alaska Aerospace Corporation
Allocation: Alaska Aerospace Corporation Facilities Maintenance**

<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	6,062.9	3,422.7	64.4	1,986.2	532.3	57.3	0.0	0.0	28	0	0
1004 Gen Fund (UGF)		3,623.8										
1061 CIP Rcpts (Other)		154.5										
1101 AAC Fund (Other)		2,284.6										
FY15 Conference Committee Total		6,062.9	3,422.7	64.4	1,986.2	532.3	57.3	0.0	0.0	28	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		6,062.9	3,422.7	64.4	1,986.2	532.3	57.3	0.0	0.0	28	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		6,062.9	3,422.7	64.4	1,986.2	532.3	57.3	0.0	0.0	28	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
Reverse Operating and Sustainment General Funds added as OTI in FY15 - total of 2 million UGF to be reduced in FY16	OTI	-1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0	0	0
1004 Gen Fund (UGF)		-1,000.0										
Reverse Operating and Sustainment General Funds added as OTI in FY15 - \$4.1m UGF to be reviewed for inclusion in FY16	OTI	-2,623.8	0.0	0.0	0.0	0.0	0.0	0.0	-2,623.8	0	0	0
1004 Gen Fund (UGF)		-2,623.8										
FY2016 Salary Increases	SalAdj	73.2	73.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		46.6										
1061 CIP Rcpts (Other)		1.1										
1101 AAC Fund (Other)		25.5										
FY2016 Health Insurance Rate Reduction	SalAdj	-8.3	-8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.6										
1061 CIP Rcpts (Other)		-0.1										
1101 AAC Fund (Other)		-2.6										
FY16 Adjusted Base Total		2,504.0	3,487.6	64.4	1,986.2	532.3	57.3	0.0	-3,623.8	28	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
Partially restore Operating and Sustainment General Funds for FY16 (total of \$4.1 UGF requested in AAC appropriation)	IncM	2,623.8	0.0	0.0	0.0	0.0	0.0	0.0	2,623.8	0	0	0
1004 Gen Fund (UGF)		2,623.8										
FY16 Governor Request Total		5,127.8	3,487.6	64.4	1,986.2	532.3	57.3	0.0	-1,000.0	28	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Agency Unallocated Appropriation
Allocation: Agency Unallocated Appropriation**

<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	-62.9	0.0	-62.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-62.9										
FY15 Conference Committee Total		-62.9	0.0	-62.9	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	62.9	0.0	62.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		62.9										
FY15 Authorized Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY2016 Target Reduction	Unalloc	-310.0	0.0	0.0	0.0	0.0	0.0	0.0	-310.0	0	0	0
1004 Gen Fund (UGF)		-310.0							-310.0			
FY16 Governor Request Total		-310.0	0.0	0.0	0.0	0.0	0.0	0.0	-310.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration and Support
Allocation: North Slope Gas Commercialization**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Gas Pipeline; AGDC; Oil and Gas Production Tax Ch14 SLA2014 (SB138) (Sec2 Ch16 SLA2014 P48 L12 (HB266)) 1004 Gen Fund (UGF) 8,986.7	FisNot15	8,986.7	1,769.7	102.0	7,115.0	0.0	0.0	0.0	0.0	6	0	0
L Gasline Right-of-Way and Application, Sec13 Ch16 SLA2013 P120 L4 (SB18), (FY09-FY15) 1004 Gen Fund (UGF) 1,161.5	CarryFwd	1,161.5	21.1	0.0	1,140.4	0.0	0.0	0.0	0.0	0	0	0
FY15 Authorized Total		10,148.2	1,790.8	102.0	8,255.4	0.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Transfer Natural Resource Specialist V (10-4253) from State Pipeline Coordinator's Office for Gasline Project FY15 Management Plan Total	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
		10,148.2	1,790.8	102.0	8,255.4	0.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
Remove One-time Funding for Gas Pipeline; AGDC; Oil and Gas Production Tax, Sec2 Ch16 SLA2014 P48 L12 (SB138) 1004 Gen Fund (UGF) -8,986.7	OTI	-8,986.7	-1,769.7	-102.0	-7,115.0	0.0	0.0	0.0	0.0	-6	0	0
L Gasline Right-of-Way and Application, Sec13(c) Ch16 SLA2013 P120 L4 (SB18), Effective Dates (FY09-FY15) 1004 Gen Fund (UGF) -1,161.5	OTI	-1,161.5	-21.1	0.0	-1,140.4	0.0	0.0	0.0	0.0	0	0	0
FY2016 Salary Increases 1004 Gen Fund (UGF) 40.0	SalAdj	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2016 Health Insurance Rate Reduction 1004 Gen Fund (UGF) -1.5	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY16 Adjusted Base Total		38.5	38.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
Restore Gas Pipeline; AGDC; Oil and Gas Production Tax, Sec2 Ch16 SLA2014 P48 L12 (SB138) 1004 Gen Fund (UGF) 8,986.7	IncM	8,986.7	1,769.7	102.0	7,115.0	0.0	0.0	0.0	0.0	6	0	0
Preliminary Estimate for Gas Pipeline; AGDC; Oil and Gas Production Tax 1004 Gen Fund (UGF) 4,900.0	Inc	4,900.0	0.0	0.0	4,900.0	0.0	0.0	0.0	0.0	0	0	0
FY16 Governor Request Total		13,925.2	1,808.2	102.0	12,015.0	0.0	0.0	0.0	0.0	7	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Commissioner's Office**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	1,776.9	1,521.5	146.2	92.5	16.7	0.0	0.0	0.0	10	0	0
1004 Gen Fund (UGF)		1,626.2										
1007 I/A Rcpts (Other)		150.7										
FY15 Conference Committee Total		1,776.9	1,521.5	146.2	92.5	16.7	0.0	0.0	0.0	10	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Regulations: Notice, Review, Comment Ch87 SLA2014 (HB140) (Sec2 Ch16 SLA2014 P45 L4 (HB266))	FisNot15	112.0	0.0	0.0	112.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		112.0										
FY15 Authorized Total		1,888.9	1,521.5	146.2	204.5	16.7	0.0	0.0	0.0	10	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		1,888.9	1,521.5	146.2	204.5	16.7	0.0	0.0	0.0	10	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
Reverse Regulations: Notice, Review, Comment, Sec2 Ch16 SLA2014 P45 L4 (HB140)	OTI	-42.0	0.0	0.0	-42.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-42.0										
FY2016 Salary Increases	SalAdj	33.9	33.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		30.9										
1007 I/A Rcpts (Other)		3.0										
FY2016 Health Insurance Rate Reduction	SalAdj	-2.6	-2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.3										
1007 I/A Rcpts (Other)		-0.3										
Transfer Excess Statutory Designated Program Receipt Authority From Oil and Gas	TrIn	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		20.0										
FY16 Adjusted Base Total		1,898.2	1,552.8	146.2	182.5	16.7	0.0	0.0	0.0	10	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		1,898.2	1,552.8	146.2	182.5	16.7	0.0	0.0	0.0	10	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: State Pipeline Coordinator's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	8,566.1	3,269.6	250.2	4,928.2	118.1	0.0	0.0	0.0	25	0	6
1005 GF/Prgm (DGF)		574.6										
1007 I/A Rcpts (Other)		156.5										
1108 Stat Desig (Other)		7,164.7										
1232 ISPF-I/A (Other)		670.3										
FY15 Conference Committee Total		8,566.1	3,269.6	250.2	4,928.2	118.1	0.0	0.0	0.0	25	0	6
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		8,566.1	3,269.6	250.2	4,928.2	118.1	0.0	0.0	0.0	25	0	6
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Transfer Natural Resource Specialist V (10-4253) to North Slope Gas Commercialization for Gasline Project	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY15 Management Plan Total		8,566.1	3,269.6	250.2	4,928.2	118.1	0.0	0.0	0.0	24	0	6
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	70.2	70.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		6.9										
1007 I/A Rcpts (Other)		1.7										
1108 Stat Desig (Other)		52.5										
1232 ISPF-I/A (Other)		9.1										
FY2016 Health Insurance Rate Reduction	SalAdj	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-0.3										
1007 I/A Rcpts (Other)		-0.1										
1108 Stat Desig (Other)		-1.3										
1232 ISPF-I/A (Other)		-0.4										
Transfer Positions From Petroleum Systems Integrity Office	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	2
FY16 Adjusted Base Total		8,634.2	3,337.7	250.2	4,928.2	118.1	0.0	0.0	0.0	28	0	8
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
Spending and Receipt Authority for Pipeline and Gas Line Projects	Inc	1,085.2	635.1	55.2	374.8	20.1	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		1,085.2										
Increased Workload for Alaska Stand Alone Pipeline (ASAP)	Inc	1,802.0	864.4	192.1	732.1	13.4	0.0	0.0	0.0	0	0	8
1232 ISPF-I/A (Other)		1,802.0										
FY16 Governor Request Total		11,521.4	4,837.2	497.5	6,035.1	151.6	0.0	0.0	0.0	28	0	16

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Office of Project Management & Permitting**

<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	8,653.0	2,587.8	79.7	5,955.0	30.5	0.0	0.0	0.0	19	0	1
1002 Fed Rcpts (Fed)		268.3										
1004 Gen Fund (UGF)		983.9										
1007 I/A Rcpts (Other)		568.5										
1055 IA/OIL HAZ (Other)		12.7										
1061 CIP Rcpts (Other)		685.0										
1108 Stat Desig (Other)		6,134.6										
FY15 Conference Committee Total		8,653.0	2,587.8	79.7	5,955.0	30.5	0.0	0.0	0.0	19	0	1
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		8,653.0	2,587.8	79.7	5,955.0	30.5	0.0	0.0	0.0	19	0	1
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Delete Partially Exempt Division Director (10-901X)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Add Associate Director (10-X016)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY15 Management Plan Total		8,653.0	2,587.8	79.7	5,955.0	30.5	0.0	0.0	0.0	19	0	1
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	58.1	58.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.8										
1004 Gen Fund (UGF)		19.8										
1007 I/A Rcpts (Other)		7.6										
1055 IA/OIL HAZ (Other)		0.3										
1061 CIP Rcpts (Other)		14.8										
1108 Stat Desig (Other)		14.8										
FY2016 Health Insurance Rate Reduction	SalAdj	-4.3	-4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.1										
1004 Gen Fund (UGF)		-1.4										
1007 I/A Rcpts (Other)		-0.6										
1061 CIP Rcpts (Other)		-1.1										
1108 Stat Desig (Other)		-1.1										
FY16 Adjusted Base Total		8,706.8	2,641.6	79.7	5,955.0	30.5	0.0	0.0	0.0	19	0	1
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		8,706.8	2,641.6	79.7	5,955.0	30.5	0.0	0.0	0.0	19	0	1

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support 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>
*** FY15 Conference Committee ***												
FY15 Conference Committee	ConfCom	3,538.2	3,320.1	23.5	155.7	38.9	0.0	0.0	0.0	32	0	0
1004 Gen Fund (UGF)		2,430.1										
1007 I/A Rcpts (Other)		1,108.1										
FY15 Conference Committee Total		3,538.2	3,320.1	23.5	155.7	38.9	0.0	0.0	0.0	32	0	0
*** Changes from FY15 Conference Committee to FY15 Authorized ***												
Align Authority for Agency-wide Reduction	Unalloc	-1.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.0										
FY15 Authorized Total		3,537.2	3,320.1	22.5	155.7	38.9	0.0	0.0	0.0	32	0	0
*** Changes from FY15 Authorized to FY15 Management Plan ***												
Delete Exempt Project Assistant (10-T050)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Add Administrative Officer II (10-#098) for Facility Management	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Recorder II (10-0313) from Recorder's Office for Human Resources Unsustainable Workload	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY15 Management Plan Total		3,537.2	3,320.1	22.5	155.7	38.9	0.0	0.0	0.0	33	0	0
*** Changes from FY15 Management Plan to FY16 Adjusted Base ***												
FY2016 Salary Increases	SalAdj	70.8	70.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.1										
1007 I/A Rcpts (Other)		20.7										
FY2016 Health Insurance Rate Reduction	SalAdj	-3.7	-3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.5										
1007 I/A Rcpts (Other)		-1.2										
FY16 Adjusted Base Total		3,604.3	3,387.2	22.5	155.7	38.9	0.0	0.0	0.0	33	0	0
*** Changes from FY16 Adjusted Base to FY16 Governor Request ***												
FY16 Governor Request Total		3,604.3	3,387.2	22.5	155.7	38.9	0.0	0.0	0.0	33	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Information Resource Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	5,096.8	4,532.6	8.2	425.1	130.9	0.0	0.0	0.0	38	0	9
1004 Gen Fund (UGF)		3,411.6										
1007 I/A Rcpts (Other)		640.0										
1061 CIP Rcpts (Other)		1,019.0										
1108 Stat Desig (Other)		26.2										
FY15 Conference Committee Total		5,096.8	4,532.6	8.2	425.1	130.9	0.0	0.0	0.0	38	0	9
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		5,096.8	4,532.6	8.2	425.1	130.9	0.0	0.0	0.0	38	0	9
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		5,096.8	4,532.6	8.2	425.1	130.9	0.0	0.0	0.0	38	0	9
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	98.9	98.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		66.6										
1007 I/A Rcpts (Other)		12.5										
1061 CIP Rcpts (Other)		19.6										
1108 Stat Desig (Other)		0.2										
FY2016 Health Insurance Rate Reduction	SalAdj	-2.6	-2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.1										
1007 I/A Rcpts (Other)		-0.2										
1061 CIP Rcpts (Other)		-0.3										
FY16 Adjusted Base Total		5,193.1	4,628.9	8.2	425.1	130.9	0.0	0.0	0.0	38	0	9
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		5,193.1	4,628.9	8.2	425.1	130.9	0.0	0.0	0.0	38	0	9

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Interdepartmental Chargebacks**

<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	1,589.6	0.0	0.0	1,589.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,233.9										
1007 I/A Rcpts (Other)		355.7										
FY15 Conference Committee Total		1,589.6	0.0	0.0	1,589.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		1,589.6	0.0	0.0	1,589.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		1,589.6	0.0	0.0	1,589.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		1,589.6	0.0	0.0	1,589.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		1,589.6	0.0	0.0	1,589.6	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Facilities**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	3,102.0	0.0	0.0	3,102.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,802.0										
1007 I/A Rcpts (Other)		300.0										
FY15 Conference Committee Total		3,102.0	0.0	0.0	3,102.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		3,102.0	0.0	0.0	3,102.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		3,102.0	0.0	0.0	3,102.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		3,102.0	0.0	0.0	3,102.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		3,102.0	0.0	0.0	3,102.0	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Citizen's Advisory Commission on Federal Areas**

<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	285.3	230.8	31.6	18.9	4.0	0.0	0.0	0.0	1	1	0
1004 Gen Fund (UGF)		285.3										
FY15 Conference Committee Total		285.3	230.8	31.6	18.9	4.0	0.0	0.0	0.0	1	1	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-2.0	0.0	-2.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.0										
FY15 Authorized Total		283.3	230.8	29.6	18.9	4.0	0.0	0.0	0.0	1	1	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		283.3	230.8	29.6	18.9	4.0	0.0	0.0	0.0	1	1	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.1										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
FY16 Adjusted Base Total		288.1	235.6	29.6	18.9	4.0	0.0	0.0	0.0	1	1	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		288.1	235.6	29.6	18.9	4.0	0.0	0.0	0.0	1	1	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Recorder's Office/Uniform Commercial Code**

<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	5,092.5	4,071.8	14.4	877.3	119.0	10.0	0.0	0.0	47	5	2
1005 GF/Prgm (DGF)		4,976.5										
1061 CIP Rcpts (Other)		116.0										
FY15 Conference Committee Total		5,092.5	4,071.8	14.4	877.3	119.0	10.0	0.0	0.0	47	5	2
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		5,092.5	4,071.8	14.4	877.3	119.0	10.0	0.0	0.0	47	5	2
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Transfer Recorder II (10-0313) to Administrative Services for Human Resources Unsustainable Workload	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority for Anticipated Reimbursable Service Agreements	LIT	0.0	-67.6	0.0	67.6	0.0	0.0	0.0	0.0	0	0	0
FY15 Management Plan Total		5,092.5	4,004.2	14.4	944.9	119.0	10.0	0.0	0.0	46	5	2
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	80.7	80.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		79.2										
1061 CIP Rcpts (Other)		1.5										
FY2016 Health Insurance Rate Reduction	SalAdj	-3.2	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-3.2										
FY16 Adjusted Base Total		5,170.0	4,081.7	14.4	944.9	119.0	10.0	0.0	0.0	46	5	2
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		5,170.0	4,081.7	14.4	944.9	119.0	10.0	0.0	0.0	46	5	2

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Conservation & Development Board**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	116.5	43.0	13.7	58.6	1.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		116.5										
FY15 Conference Committee Total		116.5	43.0	13.7	58.6	1.2	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		116.5	43.0	13.7	58.6	1.2	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Align Authority to Reflect Spending Plan	LIT	0.0	-43.0	0.0	43.0	0.0	0.0	0.0	0.0	0	0	0
FY15 Management Plan Total		116.5	0.0	13.7	101.6	1.2	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		116.5	0.0	13.7	101.6	1.2	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		116.5	0.0	13.7	101.6	1.2	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: EVOS Trustee Council Projects**

<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	437.0	57.4	5.0	369.6	5.0	0.0	0.0	0.0	0	0	0
1018 EVOS Civil (Other)		437.0										
FY15 Conference Committee Total		437.0	57.4	5.0	369.6	5.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		437.0	57.4	5.0	369.6	5.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		437.0	57.4	5.0	369.6	5.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Civil (Other)		1.3										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Civil (Other)		-0.1										
FY16 Adjusted Base Total		438.2	58.6	5.0	369.6	5.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		438.2	58.6	5.0	369.6	5.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Public Information Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	593.2	405.2	5.0	156.8	26.2	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		77.8										
1005 GF/Prgm (DGF)		20.0										
1007 I/A Rcpts (Other)		495.4										
FY15 Conference Committee Total		593.2	405.2	5.0	156.8	26.2	0.0	0.0	0.0	5	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		593.2	405.2	5.0	156.8	26.2	0.0	0.0	0.0	5	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		593.2	405.2	5.0	156.8	26.2	0.0	0.0	0.0	5	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
1007 I/A Rcpts (Other)		6.8										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
1007 I/A Rcpts (Other)		-0.2										
Transfer General Funds from Multiple Components	TrIn	449.1	281.1	0.0	168.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		449.1										
FY16 Adjusted Base Total		1,050.3	694.3	5.0	324.8	26.2	0.0	0.0	0.0	5	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		1,050.3	694.3	5.0	324.8	26.2	0.0	0.0	0.0	5	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Mental Health Trust Lands 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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	4,071.4	2,664.4	123.2	1,229.3	54.5	0.0	0.0	0.0	17	0	1
1092 MHTAAR (Other)		4,071.4										
FY15 Conference Committee Total		4,071.4	2,664.4	123.2	1,229.3	54.5	0.0	0.0	0.0	17	0	1
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		4,071.4	2,664.4	123.2	1,229.3	54.5	0.0	0.0	0.0	17	0	1
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Align Authority To Comply With Vacancy Factor Guidelines	LIT	0.0	-45.0	0.0	45.0	0.0	0.0	0.0	0.0	0	0	0
FY15 Management Plan Total		4,071.4	2,619.4	123.2	1,274.3	54.5	0.0	0.0	0.0	17	0	1
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
Reverse Mental Health Trust Recommendation	OTI	-4,071.4	0.0	0.0	0.0	0.0	0.0	0.0	-4,071.4	0	0	0
1092 MHTAAR (Other)		-4,071.4										
FY2016 Salary Increases	SalAdj	57.6	57.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		57.6										
FY2016 Health Insurance Rate Reduction	SalAdj	-5.1	-5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-5.1										
FY16 Adjusted Base Total		52.5	2,671.9	123.2	1,274.3	54.5	0.0	0.0	-4,071.4	17	0	1
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
MH Trust: Cont - Grant 129.08 Maintain Trust Land Office Administrative Budget	IncM	4,071.4	2,619.4	123.2	1,274.3	54.5	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		4,071.4										
MH Trust: Cont - Grant 129.08 Expand Trust Land Office Administrative Budget	Inc	255.6	121.0	20.5	112.6	1.5	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		255.6										
FY16 Governor Request Total		4,379.5	5,412.3	266.9	2,661.2	110.5	0.0	0.0	-4,071.4	17	0	1

2015 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Oil & Gas
Allocation: Oil & Gas**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	15,085.8	12,808.3	243.1	1,648.5	339.0	46.9	0.0	0.0	93	0	4
1002 Fed Rcpts (Fed)		244.5										
1004 Gen Fund (UGF)		10,228.2										
1005 GF/Prgm (DGF)		177.5										
1105 PF Gross (Other)		3,985.6										
1108 Stat Desig (Other)		450.0										
L Cook Inlet Energy Reclamation Bond Interest Sec20a Ch16 SLA2014 P77 L24 (HB266) (FY15-FY17)	LangCC	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1217 NGF Earn (Other)		150.0										
FY15 Conference Committee Total		15,235.8	12,808.3	243.1	1,798.5	339.0	46.9	0.0	0.0	93	0	4
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unal1oc	-8.0	0.0	-8.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.0										
FY15 Authorized Total		15,227.8	12,808.3	235.1	1,798.5	339.0	46.9	0.0	0.0	93	0	4
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Align Authority to Reflect Spending Plan	LIT	0.0	0.0	-41.1	227.6	-161.6	-24.9	0.0	0.0	0	0	0
FY15 Management Plan Total		15,227.8	12,808.3	194.0	2,026.1	177.4	22.0	0.0	0.0	93	0	4
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	282.7	282.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.0										
1004 Gen Fund (UGF)		214.5										
1005 GF/Prgm (DGF)		3.9										
1105 PF Gross (Other)		61.3										
FY2016 Health Insurance Rate Reduction	SalAdj	-13.5	-13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10.9										
1005 GF/Prgm (DGF)		-0.3										
1105 PF Gross (Other)		-2.3										
Transfer General Funds To Public Information Center	TrOut	-8.3	0.0	0.0	-8.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.3										
Transfer Excess Statutory Designated Program Receipt Authority To Commissioner's Office	TrOut	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-20.0										
FY16 Adjusted Base Total		15,468.7	13,077.5	194.0	1,997.8	177.4	22.0	0.0	0.0	93	0	4
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
L Reverse Cook Inlet Energy Reclamation Bond Interest S20(a) Ch16 SLA 2014 P77 L24	OTI	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1217 NGF Earn (Other)		-150.0										
L Restore Cook Inlet Energy Reclamation Bond Interest	IncM	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1217 NGF Earn (Other)		150.0										
Reduce Excess Designated Program Receipt Authority From Oil and Gas Royalty Modifications	Dec	-430.0	0.0	0.0	-430.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-430.0										

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Oil & Gas
Allocation: Oil & Gas**

<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 FY16 Adjusted Base to FY16 Governor Request * * * (continued)												
FY16 Governor Request Total		15,038.7	13,077.5	194.0	1,567.8	177.4	22.0	0.0	0.0	93	0	4

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Oil & Gas
Allocation: Petroleum Systems Integrity Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY15 Conference Committee ***												
FY15 Conference Committee	ConfCom	646.5	528.1	25.6	83.3	8.5	1.0	0.0	0.0	4	0	2
1004 Gen Fund (UGF)		646.5										
FY15 Conference Committee Total		646.5	528.1	25.6	83.3	8.5	1.0	0.0	0.0	4	0	2
*** Changes from FY15 Conference Committee to FY15 Authorized ***												
Align Authority for Agency-wide Reduction	Unalloc	-50.0	0.0	-10.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-50.0										
FY15 Authorized Total		596.5	528.1	15.6	43.3	8.5	1.0	0.0	0.0	4	0	2
*** Changes from FY15 Authorized to FY15 Management Plan ***												
FY15 Management Plan Total		596.5	528.1	15.6	43.3	8.5	1.0	0.0	0.0	4	0	2
*** Changes from FY15 Management Plan to FY16 Adjusted Base ***												
FY2016 Salary Increases	SalAdj	11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.7										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.6										
Transfer Positions To State Pipeline Coordinator's Office	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	-2
FY16 Adjusted Base Total		607.6	539.2	15.6	43.3	8.5	1.0	0.0	0.0	0	0	0
*** Changes from FY16 Adjusted Base to FY16 Governor Request ***												
Delete Petroleum Systems Integrity Office	Dec	-607.6	-539.2	-15.6	-43.3	-8.5	-1.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-607.6										
FY16 Governor Request Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2015 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Land & Water Resources
Allocation: Mining, Land & Water**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	28,202.0	22,456.9	609.9	4,590.0	545.2	0.0	0.0	0.0	213	0	5
1002 Fed Rcpts (Fed)		1,048.6										
1003 G/F Match (UGF)		301.5										
1004 Gen Fund (UGF)		13,283.5										
1005 GF/Prgm (DGF)		4,654.4										
1007 I/A Rcpts (Other)		365.6										
1055 IA/OIL HAZ (Other)		22.1										
1061 CIP Rcpts (Other)		610.9										
1105 PF Gross (Other)		1,811.8										
1108 Stat Desig (Other)		256.6										
1153 State Land (DGF)		5,508.4										
1154 Shore Fish (DGF)		338.6										
L Settlement of Claims Against Reclamation Bonds Sec20c Ch16 SLA2014 P78 L3 (HB266)	LangCC	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		25.0										
L Mine Reclamation Trust Fund Bond Authority Sec 20b Ch16 SLA2014 P77 L30	LangCC	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1192 Mine Trust (Other)		50.0										
FY15 Conference Committee Total		28,277.0	22,456.9	609.9	4,665.0	545.2	0.0	0.0	0.0	213	0	5
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.0										
FY15 Authorized Total		28,272.0	22,456.9	604.9	4,665.0	545.2	0.0	0.0	0.0	213	0	5
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		28,272.0	22,456.9	604.9	4,665.0	545.2	0.0	0.0	0.0	213	0	5
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	483.5	483.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.9										
1003 G/F Match (UGF)		5.4										
1004 Gen Fund (UGF)		222.9										
1005 GF/Prgm (DGF)		88.0										
1007 I/A Rcpts (Other)		5.9										
1055 IA/OIL HAZ (Other)		0.5										
1061 CIP Rcpts (Other)		10.1										
1105 PF Gross (Other)		34.5										
1108 Stat Desig (Other)		2.7										
1153 State Land (DGF)		91.9										
1154 Shore Fish (DGF)		6.7										
FY2016 Health Insurance Rate Reduction	SalAdj	-17.3	-17.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.5										
1003 G/F Match (UGF)		-0.1										
1004 Gen Fund (UGF)		-7.4										
1005 GF/Prgm (DGF)		-4.5										

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Land & Water Resources
Allocation: Mining, Land & Water**

<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 FY15 Management Plan to FY16 Adjusted Base * * * (continued)												
FY2016 Health Insurance Rate Reduction (continued)												
1007 I/A Rcpts (Other)		-0.1										
1055 IA/OIL HAZ (Other)		-0.1										
1061 CIP Rcpts (Other)		-0.3										
1105 PF Gross (Other)		-1.0										
1153 State Land (DGF)		-2.9										
1154 Shore Fish (DGF)		-0.4										
Transfer General Funds To Public Information Center	TrOut	-356.5	0.0	0.0	-356.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-356.5										
FY16 Adjusted Base Total		28,381.7	22,923.1	604.9	4,308.5	545.2	0.0	0.0	0.0	213	0	5
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
L Reverse Settlement of Claims Against Reclamation Bonds Sec20(c) Ch14 SLA2014 P78 L3	OTI	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-25.0										
L Reverse Mine Reclamation Trust Sec20(b) Ch14 SLA2014 P77 L30	OTI	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1192 Mine Trust (Other)		-50.0										
L Restore Settlement of Claims Against Reclamation Bonds	IncM	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		25.0										
L Restore Mine Reclamation Trust Fund Bond Authority	IncM	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1192 Mine Trust (Other)		50.0										
FY16 Governor Request Total		28,381.7	22,923.1	604.9	4,308.5	545.2	0.0	0.0	0.0	213	0	5

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Land & Water Resources
Allocation: Forest Management & Development**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
L Settlement of Claims Against Reclamation Bonds Sec20c Ch16	LangCC	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
SLA2014 P78 L3 (HB266)												
1108 Stat Desig (Other)		25.0										
FY15 Conference Committee	ConfCom	6,569.7	4,910.6	215.4	1,072.6	320.6	50.5	0.0	0.0	39	4	13
1002 Fed Rcpts (Fed)		1,222.6										
1004 Gen Fund (UGF)		3,704.2										
1007 I/A Rcpts (Other)		492.4										
1061 CIP Rcpts (Other)		271.7										
1108 Stat Desig (Other)		30.0										
1155 Timber Rcp (DGF)		848.8										
FY15 Conference Committee Total		6,594.7	4,910.6	215.4	1,097.6	320.6	50.5	0.0	0.0	39	4	13
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.0										
FY15 Authorized Total		6,589.7	4,910.6	210.4	1,097.6	320.6	50.5	0.0	0.0	39	4	13
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Transfer Forester II (10-9656) to Fire Suppression Preparedness for Increased Fire Management	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY15 Management Plan Total		6,589.7	4,910.6	210.4	1,097.6	320.6	50.5	0.0	0.0	38	4	13
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	97.6	97.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.1										
1004 Gen Fund (UGF)		62.8										
1007 I/A Rcpts (Other)		8.1										
1061 CIP Rcpts (Other)		5.8										
1155 Timber Rcp (DGF)		6.8										
FY2016 Health Insurance Rate Reduction	SalAdj	-4.3	-4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.6										
1004 Gen Fund (UGF)		-3.0										
1007 I/A Rcpts (Other)		-0.1										
1061 CIP Rcpts (Other)		-0.1										
1155 Timber Rcp (DGF)		-0.5										
Transfer General Funds to Public Information Center	TrOut	-12.5	0.0	0.0	-12.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-12.5										
FY16 Adjusted Base Total		6,670.5	5,003.9	210.4	1,085.1	320.6	50.5	0.0	0.0	38	4	13
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
L Reverse Settlement of Claims Against Reclamation Bonds Sec20(c) Ch14 SLA2014 P77 L3	OTI	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-25.0										
L Restore Settlement of Claims Against Reclamation Bonds	IncM	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		25.0										
FY16 Governor Request Total		6,670.5	5,003.9	210.4	1,085.1	320.6	50.5	0.0	0.0	38	4	13

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Land & Water Resources
Allocation: Geological & Geophysical Surveys**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	9,499.3	6,082.9	206.4	2,865.6	344.4	0.0	0.0	0.0	42	0	15
1002 Fed Rcpts (Fed)		1,833.5										
1004 Gen Fund (UGF)		5,559.7										
1005 GF/Prgm (DGF)		10.0										
1007 I/A Rcpts (Other)		454.5										
1061 CIP Rcpts (Other)		1,436.7										
1108 Stat Desig (Other)		204.9										
FY15 Conference Committee Total		9,499.3	6,082.9	206.4	2,865.6	344.4	0.0	0.0	0.0	42	0	15
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.0										
FY15 Authorized Total		9,494.3	6,082.9	201.4	2,865.6	344.4	0.0	0.0	0.0	42	0	15
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Delete Expired Analyst/Programmer III (10-N13021)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
FY15 Management Plan Total		9,494.3	6,082.9	201.4	2,865.6	344.4	0.0	0.0	0.0	42	0	14
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	130.5	130.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		13.1										
1004 Gen Fund (UGF)		79.1										
1007 I/A Rcpts (Other)		7.0										
1061 CIP Rcpts (Other)		28.9										
1108 Stat Desig (Other)		2.4										
FY2016 Health Insurance Rate Reduction	SalAdj	-2.6	-2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.3										
1004 Gen Fund (UGF)		-2.1										
1061 CIP Rcpts (Other)		-0.2										
FY16 Adjusted Base Total		9,622.2	6,210.8	201.4	2,865.6	344.4	0.0	0.0	0.0	42	0	14
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		9,622.2	6,210.8	201.4	2,865.6	344.4	0.0	0.0	0.0	42	0	14

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Agriculture
Allocation: Agricultural Development**

<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>
*** FY15 Conference Committee ***												
FY15 Conference Committee	ConfCom	2,567.6	1,595.5	103.7	697.7	63.7	7.0	100.0	0.0	15	0	0
1002 Fed Rcpts (Fed)		765.7										
1004 Gen Fund (UGF)		1,252.7										
1005 GF/Prgm (DGF)		1.5										
1108 Stat Desig (Other)		55.0										
1153 State Land (DGF)		492.7										
FY15 Conference Committee Total		2,567.6	1,595.5	103.7	697.7	63.7	7.0	100.0	0.0	15	0	0
*** Changes from FY15 Conference Committee to FY15 Authorized ***												
Align Authority for Agency-wide Reduction	Unalloc	-2.3	0.0	-2.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.3										
FY15 Authorized Total		2,565.3	1,595.5	101.4	697.7	63.7	7.0	100.0	0.0	15	0	0
*** Changes from FY15 Authorized to FY15 Management Plan ***												
Align Authority for Anticipated Division Operation Costs	LIT	0.0	-58.4	0.0	58.4	0.0	0.0	0.0	0.0	0	0	0
FY15 Management Plan Total		2,565.3	1,537.1	101.4	756.1	63.7	7.0	100.0	0.0	15	0	0
*** Changes from FY15 Management Plan to FY16 Adjusted Base ***												
FY2016 Salary Increases	SalAdj	30.4	30.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.1										
1004 Gen Fund (UGF)		20.9										
1153 State Land (DGF)		5.4										
FY2016 Health Insurance Rate Reduction	SalAdj	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.3										
FY16 Adjusted Base Total		2,594.4	1,566.2	101.4	756.1	63.7	7.0	100.0	0.0	15	0	0
*** Changes from FY16 Adjusted Base to FY16 Governor Request ***												
Decrease Federal Authority	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-100.0										
FY16 Governor Request Total		2,494.4	1,566.2	101.4	656.1	63.7	7.0	100.0	0.0	15	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Agriculture
Allocation: North Latitude Plant Material Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	2,631.0	1,927.5	46.1	367.8	115.7	173.9	0.0	0.0	14	10	2
1002 Fed Rcpts (Fed)		372.4										
1004 Gen Fund (UGF)		2,075.8										
1005 GF/Prgm (DGF)		16.6										
1007 I/A Rcpts (Other)		68.1										
1061 CIP Rcpts (Other)		72.1										
1108 Stat Desig (Other)		26.0										
FY15 Conference Committee Total		2,631.0	1,927.5	46.1	367.8	115.7	173.9	0.0	0.0	14	10	2
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-2.5	0.0	-2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.5										
L Seed Potato Testing, Promotion, and Education Sec30 Ch16 SLA2013 P129 L22 (SB18) (FY13-FY15)	CarryFwd	256.0	0.0	26.1	129.7	25.2	75.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		256.0										
FY15 Authorized Total		2,884.5	1,927.5	69.7	497.5	140.9	248.9	0.0	0.0	14	10	2
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Delete Expired Natural Resource Specialist II (10-N12098)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Align Authority to Reflect Spending Plan	LIT	0.0	-78.8	0.0	78.8	0.0	0.0	0.0	0.0	0	0	0
FY15 Management Plan Total		2,884.5	1,848.7	69.7	576.3	140.9	248.9	0.0	0.0	14	10	1
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
L Reverse Seed Potato Testing, Promotion, and Education Sec30 Ch16 SLA2013 P12 L22 (SB18) (FY14-FY15)	OTI	-256.0	0.0	-26.1	-129.7	-25.2	-75.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-256.0										
FY2016 Salary Increases	SalAdj	28.3	28.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		27.0										
1061 CIP Rcpts (Other)		1.3										
FY2016 Health Insurance Rate Reduction	SalAdj	-1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.6										
FY16 Adjusted Base Total		2,655.2	1,875.4	43.6	446.6	115.7	173.9	0.0	0.0	14	10	1
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
Reduce Excess CIP Receipt Authority	Dec	-72.1	-72.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-72.1										
Decrease Federal Authority	Dec	-50.0	0.0	0.0	0.0	0.0	-50.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-50.0										
FY16 Governor Request Total		2,533.1	1,803.3	43.6	446.6	115.7	123.9	0.0	0.0	14	10	1

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Agriculture
Allocation: Agriculture Revolving Loan Program 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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	2,533.8	480.6	24.0	494.6	1,534.6	0.0	0.0	0.0	5	0	0
1021 Agric RLF (DGF)		2,533.8										
FY15 Conference Committee Total		2,533.8	480.6	24.0	494.6	1,534.6	0.0	0.0	0.0	5	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		2,533.8	480.6	24.0	494.6	1,534.6	0.0	0.0	0.0	5	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Align Authority to Reflect Spending Plan	LIT	0.0	6.3	0.0	0.0	-6.3	0.0	0.0	0.0	0	0	0
FY15 Management Plan Total		2,533.8	486.9	24.0	494.6	1,528.3	0.0	0.0	0.0	5	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1021 Agric RLF (DGF)		10.3										
FY16 Adjusted Base Total		2,544.1	497.2	24.0	494.6	1,528.3	0.0	0.0	0.0	5	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		2,544.1	497.2	24.0	494.6	1,528.3	0.0	0.0	0.0	5	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Parks & Outdoor Recreation
Allocation: Parks Management & Access**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	14,658.7	10,847.8	354.6	2,805.8	608.6	26.9	15.0	0.0	82	35	50
1002 Fed Rcpts (Fed)		1,437.4										
1004 Gen Fund (UGF)		3,498.1										
1005 GF/Prgm (DGF)		3,336.1										
1007 I/A Rcpts (Other)		1,148.9										
1061 CIP Rcpts (Other)		1,658.4										
1108 Stat Desig (Other)		316.5										
1200 VehRntITax (DGF)		2,963.3										
1216 Boat Rcpts (Other)		300.0										
FY15 Conference Committee Total		14,658.7	10,847.8	354.6	2,805.8	608.6	26.9	15.0	0.0	82	35	50
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		14,658.7	10,847.8	354.6	2,805.8	608.6	26.9	15.0	0.0	82	35	50
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Change Maintenance General Journey (10-5082) from Part-Time to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change Maintenance General Sub - Journey II (10-5087) from Part-Time to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change Park Ranger I (10-5177) from Part-Time to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
FY15 Management Plan Total		14,658.7	10,847.8	354.6	2,805.8	608.6	26.9	15.0	0.0	85	32	50
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	215.2	215.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		16.5										
1004 Gen Fund (UGF)		61.3										
1005 GF/Prgm (DGF)		44.5										
1007 I/A Rcpts (Other)		18.9										
1061 CIP Rcpts (Other)		36.0										
1108 Stat Desig (Other)		2.6										
1200 VehRntITax (DGF)		35.4										
FY2016 Health Insurance Rate Reduction	SalAdj	-8.2	-8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.3										
1004 Gen Fund (UGF)		-2.5										
1005 GF/Prgm (DGF)		-1.8										
1007 I/A Rcpts (Other)		-0.7										
1061 CIP Rcpts (Other)		-0.8										
1108 Stat Desig (Other)		-0.1										
1200 VehRntITax (DGF)		-2.0										
Provide General Maintenance for South Denali Campground	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	2	-2
Transfer General Funds to Public Information Center	TrOut	-62.3	0.0	0.0	-62.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-62.3										
FY16 Adjusted Base Total		14,803.4	11,054.8	354.6	2,743.5	608.6	26.9	15.0	0.0	85	34	48

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Parks & Outdoor Recreation
Allocation: Parks Management & Access**

<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>
Maintenance and Operating Costs for South Denali Visitor Center (SDVC) Complex 1005 GF/Prgm (DGF)	Inc	104.0	62.0	2.0	33.8	6.2	0.0	0.0	0.0	0	0	0
FY16 Governor Request Total		14,907.4	11,116.8	356.6	2,777.3	614.8	26.9	15.0	0.0	85	34	48

* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Parks & Outdoor Recreation
Allocation: Office of History and Archaeology**

<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	2,520.7	2,010.5	147.5	290.4	72.3	0.0	0.0	0.0	18	3	0
1002 Fed Rcpts (Fed)		1,198.0										
1003 G/F Match (UGF)		473.3										
1005 GF/Prgm (DGF)		15.7										
1007 I/A Rcpts (Other)		800.7										
1055 IA/OIL HAZ (Other)		12.5										
1061 CIP Rcpts (Other)		20.5										
FY15 Conference Committee Total		2,520.7	2,010.5	147.5	290.4	72.3	0.0	0.0	0.0	18	3	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		2,520.7	2,010.5	147.5	290.4	72.3	0.0	0.0	0.0	18	3	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		2,520.7	2,010.5	147.5	290.4	72.3	0.0	0.0	0.0	18	3	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	42.9	42.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		20.1										
1003 G/F Match (UGF)		9.7										
1005 GF/Prgm (DGF)		0.1										
1007 I/A Rcpts (Other)		12.4										
1055 IA/OIL HAZ (Other)		0.2										
1061 CIP Rcpts (Other)		0.4										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.5										
1003 G/F Match (UGF)		-0.3										
1007 I/A Rcpts (Other)		-0.1										
FY16 Adjusted Base Total		2,562.7	2,052.5	147.5	290.4	72.3	0.0	0.0	0.0	18	3	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		2,562.7	2,052.5	147.5	290.4	72.3	0.0	0.0	0.0	18	3	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Fire Suppression
Allocation: Fire Suppression Preparedness**

<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>
*** FY15 Conference Committee ***												
FY15 Conference Committee	ConfCom	19,696.9	10,578.0	306.8	7,387.5	735.4	689.2	0.0	0.0	32	182	2
1002 Fed Rcpts (Fed)		1,467.7										
1004 Gen Fund (UGF)		16,992.5										
1007 I/A Rcpts (Other)		395.5										
1061 CIP Rcpts (Other)		841.2										
FY15 Conference Committee Total		19,696.9	10,578.0	306.8	7,387.5	735.4	689.2	0.0	0.0	32	182	2
*** Changes from FY15 Conference Committee to FY15 Authorized ***												
Align Authority for Agency-wide Reduction	Unalloc	-5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.0										
FY15 Authorized Total		19,691.9	10,578.0	301.8	7,387.5	735.4	689.2	0.0	0.0	32	182	2
*** Changes from FY15 Authorized to FY15 Management Plan ***												
Change Forester II (10-9656) from Full-Time to Part-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Transfer Forester II (10-9656) from Forest Management and Development for Increased Fire Management	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY15 Management Plan Total		19,691.9	10,578.0	301.8	7,387.5	735.4	689.2	0.0	0.0	32	183	2
*** Changes from FY15 Management Plan to FY16 Adjusted Base ***												
FY2016 Salary Increases	SalAdj	165.8	165.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		19.6										
1004 Gen Fund (UGF)		132.7										
1007 I/A Rcpts (Other)		3.6										
1061 CIP Rcpts (Other)		9.9										
FY2016 Health Insurance Rate Reduction	SalAdj	-5.5	-5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.7										
1004 Gen Fund (UGF)		-4.3										
1007 I/A Rcpts (Other)		-0.2										
1061 CIP Rcpts (Other)		-0.3										
Transfer General Funds to Public Information Center	TrOut	-9.5	0.0	0.0	-9.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.5										
FY16 Adjusted Base Total		19,842.7	10,738.3	301.8	7,378.0	735.4	689.2	0.0	0.0	32	183	2
*** Changes from FY16 Adjusted Base to FY16 Governor Request ***												
FY16 Governor Request Total		19,842.7	10,738.3	301.8	7,378.0	735.4	689.2	0.0	0.0	32	183	2

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Fire Suppression
Allocation: Fire Suppression Activity**

<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>
*** FY15 Conference Committee ***												
FY15 Conference Committee	ConfCom	11,623.7	3,152.3	101.6	6,464.8	1,905.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3,460.4										
1004 Gen Fund (UGF)		6,663.3										
1108 Stat Desig (Other)		1,500.0										
L Fire Federal Authorization Estimate Sec20d Ch16 SLA2014 P78 L8 (HB266)	LangCC	8,500.0	0.0	0.0	5,500.0	3,000.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8,500.0										
FY15 Conference Committee Total		20,123.7	3,152.3	101.6	11,964.8	4,905.0	0.0	0.0	0.0	0	0	0
*** Changes from FY15 Conference Committee to FY15 Authorized ***												
Align Authority for Agency-wide Reduction	Unalloc	-4.2	0.0	-4.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.2										
FY15 Authorized Total		20,119.5	3,152.3	97.4	11,964.8	4,905.0	0.0	0.0	0.0	0	0	0
*** Changes from FY15 Authorized to FY15 Management Plan ***												
FY15 Management Plan Total		20,119.5	3,152.3	97.4	11,964.8	4,905.0	0.0	0.0	0.0	0	0	0
*** Changes from FY15 Management Plan to FY16 Adjusted Base ***												
FY16 Adjusted Base Total		20,119.5	3,152.3	97.4	11,964.8	4,905.0	0.0	0.0	0.0	0	0	0
*** Changes from FY16 Adjusted Base to FY16 Governor Request ***												
L Reverse Fire Federal Authorization Estimate Sec20(d) Ch16 SLA2014 P78 L8	OTI	-8,500.0	0.0	0.0	-5,500.0	-3,000.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-8,500.0										
L Restore Fire Federal Authorization Estimate	IncM	8,500.0	0.0	0.0	5,500.0	3,000.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8,500.0										
FY16 Governor Request Total		20,119.5	3,152.3	97.4	11,964.8	4,905.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Agency Unallocated Appropriation
Allocation: Agency Unallocated Appropriation**

<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	-90.0	0.0	-90.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-90.0										
FY15 Conference Committee Total		-90.0	0.0	-90.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	90.0	0.0	90.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		90.0										
FY15 Authorized Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY2016 Target Reduction	Unalloc	-1,100.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,100.0	0	0	0
1004 Gen Fund (UGF)		-1,100.0							-1,100.0			
FY16 Governor Request Total		-1,100.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,100.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Fire and Life Safety
Allocation: Fire and Life Safety**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	5,510.1	3,166.9	481.3	1,063.7	636.5	161.7	0.0	0.0	28	0	0
1002 Fed Rcpts (Fed)		500.0										
1004 Gen Fund (UGF)		2,467.1										
1005 GF/Prgm (DGF)		2,032.4										
1007 I/A Rcpts (Other)		375.5										
1061 CIP Rcpts (Other)		135.1										
FY15 Conference Committee Total		5,510.1	3,166.9	481.3	1,063.7	636.5	161.7	0.0	0.0	28	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-17.2	0.0	-17.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-17.2										
FY15 Authorized Total		5,492.9	3,166.9	464.1	1,063.7	636.5	161.7	0.0	0.0	28	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		5,492.9	3,166.9	464.1	1,063.7	636.5	161.7	0.0	0.0	28	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	59.0	59.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		37.9										
1005 GF/Prgm (DGF)		18.1										
1007 I/A Rcpts (Other)		3.0										
FY2016 Health Insurance Rate Reduction	SalAdj	-3.2	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.5										
1005 GF/Prgm (DGF)		-1.6										
1007 I/A Rcpts (Other)		-0.1										
FY16 Adjusted Base Total		5,548.7	3,222.7	464.1	1,063.7	636.5	161.7	0.0	0.0	28	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		5,548.7	3,222.7	464.1	1,063.7	636.5	161.7	0.0	0.0	28	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska Fire Standards Council
Allocation: Alaska Fire Standards Council**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	583.3	209.8	61.2	284.3	25.0	3.0	0.0	0.0	2	0	0
1002 Fed Rcpts (Fed)		75.0										
1004 Gen Fund (UGF)		254.4										
1007 I/A Rcpts (Other)		50.0										
1108 Stat Desig (Other)		203.9										
FY15 Conference Committee Total		583.3	209.8	61.2	284.3	25.0	3.0	0.0	0.0	2	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-2.2	0.0	-2.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.2										
FY15 Authorized Total		581.1	209.8	59.0	284.3	25.0	3.0	0.0	0.0	2	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		581.1	209.8	59.0	284.3	25.0	3.0	0.0	0.0	2	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.5										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
FY16 Adjusted Base Total		585.3	214.0	59.0	284.3	25.0	3.0	0.0	0.0	2	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		585.3	214.0	59.0	284.3	25.0	3.0	0.0	0.0	2	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Special Projects**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	3,315.4	138.9	317.1	1,151.9	780.5	242.0	135.0	550.0	1	0	0
1002 Fed Rcpts (Fed)		2,314.9										
1004 Gen Fund (UGF)		656.1										
1007 I/A Rcpts (Other)		334.7										
1061 CIP Rcpts (Other)		9.7										
FY15 Conference Committee Total		3,315.4	138.9	317.1	1,151.9	780.5	242.0	135.0	550.0	1	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-11.3	0.0	-11.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-11.3										
Align Authority for Projected Expenditures	LIT	0.0	0.0	46.0	474.5	29.5	0.0	0.0	-550.0	0	0	0
FY15 Authorized Total		3,304.1	138.9	351.8	1,626.4	810.0	242.0	135.0	0.0	1	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Transfer to the Alaska Bureau of Highway Patrol for Operating Costs	TrOut	-550.0	0.0	-46.0	-474.5	-29.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-550.0										
FY15 Management Plan Total		2,754.1	138.9	305.8	1,151.9	780.5	242.0	135.0	0.0	1	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	3.1	3.1	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)		2.0										
FY16 Adjusted Base Total		2,757.2	142.0	305.8	1,151.9	780.5	242.0	135.0	0.0	1	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		2,757.2	142.0	305.8	1,151.9	780.5	242.0	135.0	0.0	1	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Bureau of Highway Patrol**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	5,996.3	3,919.8	175.0	976.5	110.0	815.0	0.0	0.0	23	0	0
1004 Gen Fund (UGF)		2,570.4										
1061 CIP Rcpts (Other)		3,425.9										
FY15 Conference Committee Total		5,996.3	3,919.8	175.0	976.5	110.0	815.0	0.0	0.0	23	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-6.3	0.0	-6.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.3										
FY15 Authorized Total		5,990.0	3,919.8	168.7	976.5	110.0	815.0	0.0	0.0	23	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Transfer from Special Projects for Operating Costs	TrIn	550.0	0.0	46.0	474.5	29.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		550.0										
FY15 Management Plan Total		6,540.0	3,919.8	214.7	1,451.0	139.5	815.0	0.0	0.0	23	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	40.8	40.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		23.1										
1061 CIP Rcpts (Other)		17.7										
FY2016 Health Insurance Rate Reduction	SalAdj	-5.4	-5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.2										
1061 CIP Rcpts (Other)		-2.2										
FY16 Adjusted Base Total		6,575.4	3,955.2	214.7	1,451.0	139.5	815.0	0.0	0.0	23	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		6,575.4	3,955.2	214.7	1,451.0	139.5	815.0	0.0	0.0	23	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Bureau of Judicial 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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	4,303.3	3,589.9	25.0	600.9	81.5	6.0	0.0	0.0	35	0	0
1004 Gen Fund (UGF)		4,241.1										
1005 GF/Prgm (DGF)		62.2										
FY15 Conference Committee Total		4,303.3	3,589.9	25.0	600.9	81.5	6.0	0.0	0.0	35	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-0.9	0.0	-0.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.9										
FY15 Authorized Total		4,302.4	3,589.9	24.1	600.9	81.5	6.0	0.0	0.0	35	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Add Two Nonpermanent Emergency Services Dispatchers (12-#046/12-#047) for Control Room Operations Within Court Facility	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
FY15 Management Plan Total		4,302.4	3,589.9	24.1	600.9	81.5	6.0	0.0	0.0	35	0	2
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		38.8										
1005 GF/Prgm (DGF)		1.2										
FY2016 Health Insurance Rate Reduction	SalAdj	-8.3	-8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.3										
FY16 Adjusted Base Total		4,334.1	3,621.6	24.1	600.9	81.5	6.0	0.0	0.0	35	0	2
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		4,334.1	3,621.6	24.1	600.9	81.5	6.0	0.0	0.0	35	0	2

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Prisoner Transportation**

<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	2,854.2	0.0	2,347.4	496.8	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,784.2										
1007 I/A Rcpts (Other)		70.0										
FY15 Conference Committee Total		2,854.2	0.0	2,347.4	496.8	10.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		2,854.2	0.0	2,347.4	496.8	10.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		2,854.2	0.0	2,347.4	496.8	10.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		2,854.2	0.0	2,347.4	496.8	10.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		2,854.2	0.0	2,347.4	496.8	10.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Search and Rescue**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	577.9	0.0	68.6	381.8	127.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		577.9										
FY15 Conference Committee Total		577.9	0.0	68.6	381.8	127.5	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-2.4	0.0	-2.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.4										
FY15 Authorized Total		575.5	0.0	66.2	381.8	127.5	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		575.5	0.0	66.2	381.8	127.5	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		575.5	0.0	66.2	381.8	127.5	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		575.5	0.0	66.2	381.8	127.5	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Rural Trooper Housing**

<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	3,140.6	0.0	6.4	3,129.2	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,495.1										
1005 GF/Prgm (DGF)		1,645.5										
FY15 Conference Committee Total		3,140.6	0.0	6.4	3,129.2	5.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.2										
FY15 Authorized Total		3,140.4	0.0	6.2	3,129.2	5.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		3,140.4	0.0	6.2	3,129.2	5.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		3,140.4	0.0	6.2	3,129.2	5.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		3,140.4	0.0	6.2	3,129.2	5.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Statewide Drug and Alcohol Enforcement Unit**

<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	11,116.0	6,403.2	181.3	3,687.1	132.2	0.0	712.2	0.0	43	0	1
1002 Fed Rcpts (Fed)		3,139.5										
1003 G/F Match (UGF)		693.3										
1004 Gen Fund (UGF)		7,243.2										
1005 GF/Prgm (DGF)		40.0										
FY15 Conference Committee Total		11,116.0	6,403.2	181.3	3,687.1	132.2	0.0	712.2	0.0	43	0	1
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-6.5	0.0	-6.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.5										
FY15 Authorized Total		11,109.5	6,403.2	174.8	3,687.1	132.2	0.0	712.2	0.0	43	0	1
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		11,109.5	6,403.2	174.8	3,687.1	132.2	0.0	712.2	0.0	43	0	1
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	74.3	74.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.2										
1004 Gen Fund (UGF)		68.1										
FY2016 Health Insurance Rate Reduction	SalAdj	-9.5	-9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.8										
1004 Gen Fund (UGF)		-8.7										
FY16 Adjusted Base Total		11,174.3	6,468.0	174.8	3,687.1	132.2	0.0	712.2	0.0	43	0	1
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		11,174.3	6,468.0	174.8	3,687.1	132.2	0.0	712.2	0.0	43	0	1

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska State Trooper Detachments**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	67,246.4	51,795.8	1,893.9	12,175.7	1,100.8	280.2	0.0	0.0	371	0	8
1004 Gen Fund (UGF)		66,175.9										
1005 GF/Prgm (DGF)		275.0										
1007 I/A Rcpts (Other)		457.5										
1055 IA/OIL HAZ (Other)		49.7										
1061 CIP Rcpts (Other)		288.3										
FY15 Conference Committee Total		67,246.4	51,795.8	1,893.9	12,175.7	1,100.8	280.2	0.0	0.0	371	0	8
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-67.7	0.0	-67.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-67.7										
FY15 Authorized Total		67,178.7	51,795.8	1,826.2	12,175.7	1,100.8	280.2	0.0	0.0	371	0	8
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Add Nonpermanent Emergency Services Dispatcher I (12-#048) for Control Room Operations Within Court Facility	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Align Authority for Anticipated Fiscal Year Obligations	LIT	0.0	660.0	0.0	-544.5	-99.0	-16.5	0.0	0.0	0	0	0
FY15 Management Plan Total		67,178.7	52,455.8	1,826.2	11,631.2	1,001.8	263.7	0.0	0.0	371	0	9
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	632.3	632.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		624.7										
1007 I/A Rcpts (Other)		6.6										
1055 IA/OIL HAZ (Other)		1.0										
FY2016 Health Insurance Rate Reduction	SalAdj	-77.8	-77.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-77.8										
FY16 Adjusted Base Total		67,733.2	53,010.3	1,826.2	11,631.2	1,001.8	263.7	0.0	0.0	371	0	9
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
Two Troopers for Kenai Peninsula	Inc	310.0	225.0	25.0	40.0	20.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		310.0										
FY16 Governor Request Total		68,043.2	53,235.3	1,851.2	11,671.2	1,021.8	263.7	0.0	0.0	373	0	9

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Bureau of Investigation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	8,173.4	6,742.9	229.0	975.2	132.7	93.6	0.0	0.0	47	0	5
1004 Gen Fund (UGF)		8,173.4										
FY15 Conference Committee Total		8,173.4	6,742.9	229.0	975.2	132.7	93.6	0.0	0.0	47	0	5
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-8.2	0.0	-8.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.2										
FY15 Authorized Total		8,165.2	6,742.9	220.8	975.2	132.7	93.6	0.0	0.0	47	0	5
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		8,165.2	6,742.9	220.8	975.2	132.7	93.6	0.0	0.0	47	0	5
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	75.9	75.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		75.9										
FY2016 Health Insurance Rate Reduction	SalAdj	-11.9	-11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-11.9										
FY16 Adjusted Base Total		8,229.2	6,806.9	220.8	975.2	132.7	93.6	0.0	0.0	47	0	5
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		8,229.2	6,806.9	220.8	975.2	132.7	93.6	0.0	0.0	47	0	5

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Wildlife Troopers**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	22,501.0	18,085.3	694.5	3,336.4	374.9	9.9	0.0	0.0	121	18	0
1004 Gen Fund (UGF)		21,144.9										
1005 GF/Prgm (DGF)		100.0										
1007 I/A Rcpts (Other)		43.6										
1061 CIP Rcpts (Other)		1,212.5										
FY15 Conference Committee Total		22,501.0	18,085.3	694.5	3,336.4	374.9	9.9	0.0	0.0	121	18	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	UnallLoc	-24.8	0.0	-24.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-24.8										
L Upper Cook Inlet On-site Enforcement and Inspection Sec20 Ch18 SLA2014 P105 L23 (SB119) (FY14-FY15)	CarryFwd	142.6	102.5	7.5	29.2	3.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		142.6										
FY15 Authorized Total		22,618.8	18,187.8	677.2	3,365.6	378.3	9.9	0.0	0.0	121	18	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Transfer Position (12-3833) to Statewide Information Technology Services for Compliance with the Adam Walsh Act	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY15 Management Plan Total		22,618.8	18,187.8	677.2	3,365.6	378.3	9.9	0.0	0.0	120	18	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
L Reverse Upper Cook Inlet On-site Enforcement and Inspection Sec20 Ch18 SLA2014 P105 L23 (SB119) (FY14-FY15)	OTI	-142.6	-102.5	-7.5	-29.2	-3.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-142.6										
FY2016 Salary Increases	SalAdj	214.8	214.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		208.1										
1061 CIP Rcpts (Other)		6.7										
FY2016 Health Insurance Rate Reduction	SalAdj	-27.9	-27.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-27.9										
FY16 Adjusted Base Total		22,663.1	18,272.2	669.7	3,336.4	374.9	9.9	0.0	0.0	120	18	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		22,663.1	18,272.2	669.7	3,336.4	374.9	9.9	0.0	0.0	120	18	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Wildlife Troopers Aircraft Section**

<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>
*** FY15 Conference Committee ***												
FY15 Conference Committee	ConfCom	4,454.6	1,536.3	101.8	1,601.7	1,214.8	0.0	0.0	0.0	14	0	1
1004 Gen Fund (UGF)		3,398.5										
1007 I/A Rcpts (Other)		1,006.1										
1061 CIP Rcpts (Other)		50.0										
FY15 Conference Committee Total		4,454.6	1,536.3	101.8	1,601.7	1,214.8	0.0	0.0	0.0	14	0	1
*** Changes from FY15 Conference Committee to FY15 Authorized ***												
Align Authority for Agency-wide Reduction	Unalloc	-3.6	0.0	-3.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.6										
FY15 Authorized Total		4,451.0	1,536.3	98.2	1,601.7	1,214.8	0.0	0.0	0.0	14	0	1
*** Changes from FY15 Authorized to FY15 Management Plan ***												
FY15 Management Plan Total		4,451.0	1,536.3	98.2	1,601.7	1,214.8	0.0	0.0	0.0	14	0	1
*** Changes from FY15 Management Plan to FY16 Adjusted Base ***												
FY2016 Salary Increases	SalAdj	19.6	19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.6										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
FY16 Adjusted Base Total		4,470.3	1,555.6	98.2	1,601.7	1,214.8	0.0	0.0	0.0	14	0	1
*** Changes from FY16 Adjusted Base to FY16 Governor Request ***												
Expand Aircraft Section to Comply with Audit Recommendations and Keep Pace with Increased Mission Requests	Inc	2,374.1	874.1	0.0	1,500.0	0.0	0.0	0.0	0.0	8	0	0
1004 Gen Fund (UGF)		2,374.1										
FY16 Governor Request Total		6,844.4	2,429.7	98.2	3,101.7	1,214.8	0.0	0.0	0.0	22	0	1

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Wildlife Troopers Marine Enforcement**

<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	2,777.7	1,699.5	13.6	491.9	572.7	0.0	0.0	0.0	14	0	0
1004 Gen Fund (UGF)		2,735.2										
1007 I/A Rcpts (Other)		42.5										
FY15 Conference Committee Total		2,777.7	1,699.5	13.6	491.9	572.7	0.0	0.0	0.0	14	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.5										
FY15 Authorized Total		2,777.2	1,699.5	13.1	491.9	572.7	0.0	0.0	0.0	14	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Align Authority to Maintain Marine Vessel Operations	LIT	0.0	261.8	0.0	0.0	-261.8	0.0	0.0	0.0	0	0	0
FY15 Management Plan Total		2,777.2	1,961.3	13.1	491.9	310.9	0.0	0.0	0.0	14	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	43.9	43.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		43.9										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.6										
FY16 Adjusted Base Total		2,820.5	2,004.6	13.1	491.9	310.9	0.0	0.0	0.0	14	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		2,820.5	2,004.6	13.1	491.9	310.9	0.0	0.0	0.0	14	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Village Public Safety Officer Program
Allocation: Village Public Safety Officer Program**

<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	17,675.7	1,881.1	635.5	608.3	218.4	0.0	14,332.4	0.0	11	0	0
1004 Gen Fund (UGF)		17,675.7										
FY15 Conference Committee Total		17,675.7	1,881.1	635.5	608.3	218.4	0.0	14,332.4	0.0	11	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-22.7	0.0	-22.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-22.7										
FY15 Authorized Total		17,653.0	1,881.1	612.8	608.3	218.4	0.0	14,332.4	0.0	11	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		17,653.0	1,881.1	612.8	608.3	218.4	0.0	14,332.4	0.0	11	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	22.0	22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.0										
FY2016 Health Insurance Rate Reduction	SalAdj	-2.9	-2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.9										
FY16 Adjusted Base Total		17,672.1	1,900.2	612.8	608.3	218.4	0.0	14,332.4	0.0	11	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
Increase Cap of Indirect Cost Rate from 15% to Federally Approved 30% Rate for VPSO Grantees	Inc	1,504.9	0.0	0.0	0.0	0.0	0.0	1,504.9	0.0	0	0	0
1004 Gen Fund (UGF)		1,504.9										
FY16 Governor Request Total		19,177.0	1,900.2	612.8	608.3	218.4	0.0	15,837.3	0.0	11	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska Police Standards Council
Allocation: Alaska Police Standards Council**

<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	1,274.3	384.5	161.0	665.0	63.8	0.0	0.0	0.0	4	0	0
1005 GF/Prgm (DGF)		1,274.3										
FY15 Conference Committee Total		1,274.3	384.5	161.0	665.0	63.8	0.0	0.0	0.0	4	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		1,274.3	384.5	161.0	665.0	63.8	0.0	0.0	0.0	4	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Align Authority for Anticipated Fiscal Year Obligations	LIT	0.0	52.6	-26.3	0.0	-26.3	0.0	0.0	0.0	0	0	0
FY15 Management Plan Total		1,274.3	437.1	134.7	665.0	37.5	0.0	0.0	0.0	4	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		9.6										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-0.3										
FY16 Adjusted Base Total		1,283.6	446.4	134.7	665.0	37.5	0.0	0.0	0.0	4	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		1,283.6	446.4	134.7	665.0	37.5	0.0	0.0	0.0	4	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Council on Domestic Violence and Sexual Assault
Allocation: Council on Domestic Violence and Sexual Assault**

<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>
*** FY15 Conference Committee ***												
FY15 Conference Committee	ConfCom	19,162.6	832.7	273.7	2,047.7	56.0	0.0	15,952.5	0.0	8	0	0
1002 Fed Rcpts (Fed)		3,708.4										
1004 Gen Fund (UGF)		12,315.6										
1007 I/A Rcpts (Other)		3,138.6										
FY15 Conference Committee Total		19,162.6	832.7	273.7	2,047.7	56.0	0.0	15,952.5	0.0	8	0	0
*** Changes from FY15 Conference Committee to FY15 Authorized ***												
Align Authority for Agency-wide Reduction	Unalloc	-9.8	0.0	-9.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.8										
FY15 Authorized Total		19,152.8	832.7	263.9	2,047.7	56.0	0.0	15,952.5	0.0	8	0	0
*** Changes from FY15 Authorized to FY15 Management Plan ***												
Transfer Administrative Officer I (12-0029) from Administrative Services for Administrative Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority for Anticipated Fiscal Year Obligations	LIT	0.0	100.0	25.0	185.0	0.0	0.0	-310.0	0.0	0	0	0
FY15 Management Plan Total		19,152.8	932.7	288.9	2,232.7	56.0	0.0	15,642.5	0.0	9	0	0
*** Changes from FY15 Management Plan to FY16 Adjusted Base ***												
FY2016 Salary Increases	SalAdj	20.3	20.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.8										
1004 Gen Fund (UGF)		16.1										
1007 I/A Rcpts (Other)		1.4										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.1										
1004 Gen Fund (UGF)		-0.2										
FY16 Adjusted Base Total		19,172.8	952.7	288.9	2,232.7	56.0	0.0	15,642.5	0.0	9	0	0
*** Changes from FY16 Adjusted Base to FY16 Governor Request ***												
Maintain Shelter Services for Women and Children Previously Funded via RSA with H&SS - RSA Not Renewed	Inc	367.2	0.0	0.0	0.0	0.0	0.0	367.2	0.0	0	0	0
1004 Gen Fund (UGF)		367.2										
FY16 Governor Request Total		19,540.0	952.7	288.9	2,232.7	56.0	0.0	16,009.7	0.0	9	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Commissioner's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY15 Conference Committee ***												
FY15 Conference Committee	ConfCom	1,249.1	988.1	116.1	125.5	19.4	0.0	0.0	0.0	6	0	1
1004 Gen Fund (UGF)		1,148.3										
1005 GF/Prgm (DGF)		8.0										
1007 I/A Rcpts (Other)		92.8										
FY15 Conference Committee Total		1,249.1	988.1	116.1	125.5	19.4	0.0	0.0	0.0	6	0	1
*** Changes from FY15 Conference Committee to FY15 Authorized ***												
Align Authority for Agency-wide Reduction	Unalloc	-4.1	0.0	-4.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.1										
FY15 Authorized Total		1,245.0	988.1	112.0	125.5	19.4	0.0	0.0	0.0	6	0	1
*** Changes from FY15 Authorized to FY15 Management Plan ***												
Align Authority for Anticipated Fiscal Year Obligations	LIT	0.0	-25.0	15.0	0.0	10.0	0.0	0.0	0.0	0	0	0
FY15 Management Plan Total		1,245.0	963.1	127.0	125.5	29.4	0.0	0.0	0.0	6	0	1
*** Changes from FY15 Management Plan to FY16 Adjusted Base ***												
FY2016 Salary Increases	SalAdj	21.5	21.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.5										
FY2016 Health Insurance Rate Reduction	SalAdj	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.8										
FY16 Adjusted Base Total		1,264.7	982.8	127.0	125.5	29.4	0.0	0.0	0.0	6	0	1
*** Changes from FY16 Adjusted Base to FY16 Governor Request ***												
FY16 Governor Request Total		1,264.7	982.8	127.0	125.5	29.4	0.0	0.0	0.0	6	0	1

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Training Academy**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY15 Conference Committee ***												
FY15 Conference Committee	ConfCom	2,882.5	1,713.5	195.9	739.0	212.6	21.5	0.0	0.0	12	0	0
1004 Gen Fund (UGF)		1,813.5										
1005 GF/Prgm (DGF)		34.3										
1007 I/A Rcpts (Other)		1,034.7										
FY15 Conference Committee Total		2,882.5	1,713.5	195.9	739.0	212.6	21.5	0.0	0.0	12	0	0
*** Changes from FY15 Conference Committee to FY15 Authorized ***												
Align Authority for Agency-wide Reduction	Unalloc	-7.0	0.0	-7.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.0										
FY15 Authorized Total		2,875.5	1,713.5	188.9	739.0	212.6	21.5	0.0	0.0	12	0	0
*** Changes from FY15 Authorized to FY15 Management Plan ***												
FY15 Management Plan Total		2,875.5	1,713.5	188.9	739.0	212.6	21.5	0.0	0.0	12	0	0
*** Changes from FY15 Management Plan to FY16 Adjusted Base ***												
FY2016 Salary Increases	SalAdj	20.8	20.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.2										
1007 I/A Rcpts (Other)		2.6										
FY2016 Health Insurance Rate Reduction	SalAdj	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.0										
FY16 Adjusted Base Total		2,894.3	1,732.3	188.9	739.0	212.6	21.5	0.0	0.0	12	0	0
*** Changes from FY16 Adjusted Base to FY16 Governor Request ***												
FY16 Governor Request Total		2,894.3	1,732.3	188.9	739.0	212.6	21.5	0.0	0.0	12	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
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>
*** FY15 Conference Committee ***												
FY15 Conference Committee	ConfCom	4,466.5	3,383.6	48.7	933.4	83.8	17.0	0.0	0.0	36	0	3
1004 Gen Fund (UGF)		3,251.0										
1007 I/A Rcpts (Other)		1,195.5										
1061 CIP Rcpts (Other)		20.0										
FY15 Conference Committee Total		4,466.5	3,383.6	48.7	933.4	83.8	17.0	0.0	0.0	36	0	3
*** Changes from FY15 Conference Committee to FY15 Authorized ***												
Align Authority for Agency-wide Reduction	Unalloc	-1.7	0.0	-1.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.7										
FY15 Authorized Total		4,464.8	3,383.6	47.0	933.4	83.8	17.0	0.0	0.0	36	0	3
*** Changes from FY15 Authorized to FY15 Management Plan ***												
Transfer Position (12-1941) to Laboratory Services for Increased Capacity	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Administrative Officer I (12-0029) to the Council on Domestic Violence and Sexual Assault	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY15 Management Plan Total		4,464.8	3,383.6	47.0	933.4	83.8	17.0	0.0	0.0	34	0	3
*** Changes from FY15 Management Plan to FY16 Adjusted Base ***												
FY2016 Salary Increases	SalAdj	68.8	68.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		44.6										
1007 I/A Rcpts (Other)		24.2										
FY2016 Health Insurance Rate Reduction	SalAdj	-3.8	-3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.2										
1007 I/A Rcpts (Other)		-1.6										
FY16 Adjusted Base Total		4,529.8	3,448.6	47.0	933.4	83.8	17.0	0.0	0.0	34	0	3
*** Changes from FY16 Adjusted Base to FY16 Governor Request ***												
FY16 Governor Request Total		4,529.8	3,448.6	47.0	933.4	83.8	17.0	0.0	0.0	34	0	3

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Alaska Wing Civil Air Patrol**

<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	553.5	0.0	0.0	553.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		553.5										
FY15 Conference Committee Total		553.5	0.0	0.0	553.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		553.5	0.0	0.0	553.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		553.5	0.0	0.0	553.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		553.5	0.0	0.0	553.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		553.5	0.0	0.0	553.5	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Statewide Information Technology 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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	9,693.9	6,596.3	122.2	2,630.7	158.4	186.3	0.0	0.0	67	0	2
1002 Fed Rcpts (Fed)		635.4										
1004 Gen Fund (UGF)		4,873.8										
1005 GF/Prgm (DGF)		1,084.0										
1007 I/A Rcpts (Other)		2,900.7										
1061 CIP Rcpts (Other)		200.0										
FY15 Conference Committee Total		9,693.9	6,596.3	122.2	2,630.7	158.4	186.3	0.0	0.0	67	0	2
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-4.4	0.0	-4.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.4										
FY15 Authorized Total		9,689.5	6,596.3	117.8	2,630.7	158.4	186.3	0.0	0.0	67	0	2
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Delete Nonpermanent Analyst Programmer IV (12N14001) Due to Expire	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Transfer Position (12-3833) from the Alaska Wildlife Troopers for Compliance with the Adam Walsh Act	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY15 Management Plan Total		9,689.5	6,596.3	117.8	2,630.7	158.4	186.3	0.0	0.0	68	0	1
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	139.4	139.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.8										
1004 Gen Fund (UGF)		97.4										
1005 GF/Prgm (DGF)		18.4										
1007 I/A Rcpts (Other)		19.8										
FY2016 Health Insurance Rate Reduction	SalAdj	-2.6	-2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.8										
1005 GF/Prgm (DGF)		-0.5										
1007 I/A Rcpts (Other)		-0.3										
FY16 Adjusted Base Total		9,826.3	6,733.1	117.8	2,630.7	158.4	186.3	0.0	0.0	68	0	1
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		9,826.3	6,733.1	117.8	2,630.7	158.4	186.3	0.0	0.0	68	0	1

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Laboratory Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	5,963.0	4,540.9	116.9	881.1	391.1	33.0	0.0	0.0	42	0	0
1002 Fed Rcpts (Fed)		414.5										
1004 Gen Fund (UGF)		5,259.8										
1007 I/A Rcpts (Other)		107.1										
1061 CIP Rcpts (Other)		181.6										
FY15 Conference Committee Total		5,963.0	4,540.9	116.9	881.1	391.1	33.0	0.0	0.0	42	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-4.2	0.0	-4.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.2										
FY15 Authorized Total		5,958.8	4,540.9	112.7	881.1	391.1	33.0	0.0	0.0	42	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Transfer Position (12-1941) from Administrative Services for Increased Capacity	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority for Risk Management Insurance and Projected Commodities	LIT	0.0	-60.9	0.0	50.0	10.9	0.0	0.0	0.0	0	0	0
FY15 Management Plan Total		5,958.8	4,480.0	112.7	931.1	402.0	33.0	0.0	0.0	43	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	94.0	94.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		92.2										
1007 I/A Rcpts (Other)		1.8										
FY2016 Health Insurance Rate Reduction	SalAdj	-2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.3										
FY16 Adjusted Base Total		6,050.5	4,571.7	112.7	931.1	402.0	33.0	0.0	0.0	43	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		6,050.5	4,571.7	112.7	931.1	402.0	33.0	0.0	0.0	43	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Facility Maintenance**

<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	1,058.8	0.0	0.0	901.0	157.8	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1,058.8										
FY15 Conference Committee Total		1,058.8	0.0	0.0	901.0	157.8	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		1,058.8	0.0	0.0	901.0	157.8	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Align Authority for Anticipated Fiscal Year Obligations	LIT	0.0	0.0	0.0	-601.0	601.0	0.0	0.0	0.0	0	0	0
FY15 Management Plan Total		1,058.8	0.0	0.0	300.0	758.8	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		1,058.8	0.0	0.0	300.0	758.8	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		1,058.8	0.0	0.0	300.0	758.8	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: DPS 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>
		* * * FY15 Conference Committee * * *										
FY15 Conference Committee	ConfCom	114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		114.4										
FY15 Conference Committee Total		114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY15 Conference Committee to FY15 Authorized * * *										
FY15 Authorized Total		114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY15 Authorized to FY15 Management Plan * * *										
FY15 Management Plan Total		114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *										
FY16 Adjusted Base Total		114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *										
FY16 Governor Request Total		114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Agency Unallocated Appropriation
Allocation: Agency Unallocated Appropriation**

<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	-205.7	0.0	-205.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-205.7										
FY15 Conference Committee Total		-205.7	0.0	-205.7	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	205.7	0.0	205.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		205.7										
FY15 Authorized Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY2016 Target Reduction	Unalloc	-2,300.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,300.0	0	0	0
1004 Gen Fund (UGF)		-2,300.0							-2,300.0			
FY16 Governor Request Total		-2,300.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,300.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Tax Division**

<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>
*** FY15 Conference Committee ***												
FY15 Conference Committee	ConfCom	16,745.2	14,401.0	223.1	1,999.6	121.5	0.0	0.0	0.0	123	1	2
1004 Gen Fund (UGF)		15,230.7										
1005 GF/Prgm (DGF)		754.5										
1061 CIP Rcpts (Other)		668.3										
1105 PF Gross (Other)		91.7										
FY15 Conference Committee Total		16,745.2	14,401.0	223.1	1,999.6	121.5	0.0	0.0	0.0	123	1	2
*** Changes from FY15 Conference Committee to FY15 Authorized ***												
Align Authority for Agency-wide Reduction	Unalloc	-8.8	0.0	-8.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.8										
Evaluate Indirect Expenditures; Tax Credits Ch61 SLA2014 (HB306) (Sec2 Ch16 SLA2014 P46 L3 (HB266))	FisNot15	400.0	377.4	5.0	16.1	1.5	0.0	0.0	0.0	1	0	3
1004 Gen Fund (UGF)		400.0										
Municipal Taxation of Tobacco Products Ch74 SLA2014 (HB193) (Sec2 Ch16 SLA2014 P45 L19 (HB266))	FisNot15	136.7	82.0	0.0	4.7	50.0	0.0	0.0	0.0	1	0	0
1108 Stat Desig (Other)		136.7										
Gas Pipeline; AGDC; Oil and Gas Production Tax Ch14 SLA2014 (SB138) (Sec2 Ch16 SLA2014 P48 L16 (HB266))	FisNot15	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		750.0										
FY15 Authorized Total		18,023.1	14,860.4	219.3	2,770.4	173.0	0.0	0.0	0.0	125	1	5
*** Changes from FY15 Authorized to FY15 Management Plan ***												
Delete Analyst Programmer IV (04-?025)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete Analyst Programmer III (04-?026)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Change Tax Technician II (04-3287) from Part-time to Full-time for Charitable Gambling Reporting	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer Information Systems Coordinator (04-2389) to Treasury	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority to Reallocate for Spending Plan	LIT	0.0	-142.7	0.0	142.7	0.0	0.0	0.0	0.0	0	0	0
FY15 Management Plan Total		18,023.1	14,717.7	219.3	2,913.1	173.0	0.0	0.0	0.0	125	0	3
*** Changes from FY15 Management Plan to FY16 Adjusted Base ***												
Reduce Evaluation of Indirect Expenditures; Tax Credits Ch61 SLA2014 (HB306) (Sec2 Ch16 SLA2014 P46 L4 (HB266))	OTI	-119.8	-116.0	0.0	-3.8	0.0	0.0	0.0	0.0	0	0	-1
1004 Gen Fund (UGF)		-119.8										
Reverse Gas Pipeline; AGDC; Oil and Gas Production Tax Ch14 SLA2014 (SB138) (Sec2 Ch16 SLA2014 P48 L17 (HB266))	OTI	-750.0	0.0	0.0	-750.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-750.0										
FY2016 Salary Increases	SalAdj	322.6	322.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		304.2										
1005 GF/Prgm (DGF)		11.2										
1061 CIP Rcpts (Other)		3.6										
1105 PF Gross (Other)		2.0										
1108 Stat Desig (Other)		1.6										
FY2016 Health Insurance Rate Reduction	SalAdj	-8.9	-8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.6										
1005 GF/Prgm (DGF)		-0.2										
1105 PF Gross (Other)		-0.1										

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Tax Division**

<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 FY15 Management Plan to FY16 Adjusted Base * * * (continued)												
FY16 Adjusted Base Total		17,467.0	14,915.4	219.3	2,159.3	173.0	0.0	0.0	0.0	125	0	2
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
Restore Gas Pipeline; AGDC; Oil and Gas Prod Tax Ch14 SLA2014 (SB138) (Sec2 Ch14 SLA2014 P48 L17 (HB266)) (FY15 - FY16) 1236 AK LNG I/A (Other) 150.0	IncOTI	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
FY16 Governor Request Total		17,617.0	14,915.4	219.3	2,309.3	173.0	0.0	0.0	0.0	125	0	2

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Treasury Division**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	10,123.1	6,147.5	40.6	3,880.1	39.8	15.1	0.0	0.0	40	0	0
1004 Gen Fund (UGF)		5,578.9										
1007 I/A Rcpts (Other)		3,931.8										
1017 Group Ben (Other)		84.5										
1027 IntAirport (Other)		34.3										
1046 Educ Loan (Other)		55.0										
1066 Pub School (DGF)		111.1										
1169 PCE Endow (DGF)		327.5										
FY15 Conference Committee Total		10,123.1	6,147.5	40.6	3,880.1	39.8	15.1	0.0	0.0	40	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unallo	-2.8	0.0	-2.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.8										
FY15 Authorized Total		10,120.3	6,147.5	37.8	3,880.1	39.8	15.1	0.0	0.0	40	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Transfer Information Systems Coordinator (04-2389) from Tax Division to Treasury Division	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY15 Management Plan Total		10,120.3	6,147.5	37.8	3,880.1	39.8	15.1	0.0	0.0	41	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	137.6	137.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		62.9										
1007 I/A Rcpts (Other)		70.9										
1017 Group Ben (Other)		0.8										
1027 IntAirport (Other)		0.4										
1046 Educ Loan (Other)		0.1										
1066 Pub School (DGF)		1.1										
1169 PCE Endow (DGF)		1.4										
FY2016 Health Insurance Rate Reduction	SalAdj	-7.5	-7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.3										
1007 I/A Rcpts (Other)		-4.0										
1066 Pub School (DGF)		-0.1										
1169 PCE Endow (DGF)		-0.1										
Add Investment Officer Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
FY16 Adjusted Base Total		10,250.4	6,277.6	37.8	3,880.1	39.8	15.1	0.0	0.0	43	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
Technical Adjustment to Change Fund Code from 1046 to 1106	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1046 Educ Loan (Other)		-55.0										
1106 ACPE Rcpts (Other)		55.0										
LFD: Technical Adjustment to Change Inactive Fund Code 1046 to Code 1106	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1046 Educ Loan (Other)		-0.1										
1106 ACPE Rcpts (Other)		0.1										
LFD: Technical Adjustment to Match Gov's Bill (Relating to Fund Change from code 1046 to 1106 ((Delete in Subcommittee)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Treasury Division**

<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 FY16 Adjusted Base to FY16 Governor Request * * * (continued)												
LFD: Technical Adjustment to Match Gov's Bill (Relating to Fund Change from code 1046 to 1106 (Delete in Subcommittee) (continued)												
1046 Educ Loan (Other)		0.1										
1106 ACPE Rcpts (Other)		-0.1										
Move State Investment Officer Salaries to Market	Inc	327.0	327.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		327.0										
Investment Management of Retiree Health Insurance Fund - Long Term Care	Inc	11.3	0.0	0.0	11.3	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		11.3										
Investment Management of Public School Trust Fund	Inc	13.8	0.0	0.0	13.8	0.0	0.0	0.0	0.0	0	0	0
1066 Pub School (DGF)		13.8										
Investment Management of Power Cost Equalization Endowment Fund	Inc	28.7	0.0	0.0	28.7	0.0	0.0	0.0	0.0	0	0	0
1169 PCE Endow (DGF)		28.7										
Add Funding for Investment Officer Positions	Inc	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										
FY16 Governor Request Total		10,931.2	6,904.6	37.8	3,933.9	39.8	15.1	0.0	0.0	43	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Unclaimed Property**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	459.7	394.5	8.2	49.3	7.7	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		275.4										
1005 GF/Prgm (DGF)		184.3										
FY15 Conference Committee Total		459.7	394.5	8.2	49.3	7.7	0.0	0.0	0.0	4	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.6										
FY15 Authorized Total		459.1	394.5	7.6	49.3	7.7	0.0	0.0	0.0	4	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		459.1	394.5	7.6	49.3	7.7	0.0	0.0	0.0	4	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.5										
1005 GF/Prgm (DGF)		3.9										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.2										
1005 GF/Prgm (DGF)		-0.1										
FY16 Adjusted Base Total		467.2	402.6	7.6	49.3	7.7	0.0	0.0	0.0	4	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
Maintain Unclaimed Property Program with Program Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-274.0										
1005 GF/Prgm (DGF)		274.0										
Unclaimed Property - Annual Need	Inc	110.0	0.0	0.0	110.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		110.0										
FY16 Governor Request Total		577.2	402.6	7.6	159.3	7.7	0.0	0.0	0.0	4	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Alaska Retirement Management 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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	8,041.2	86.2	124.0	7,823.5	7.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		132.5										
1017 Group Ben (Other)		1,640.3										
1029 PERS Trust (Other)		4,133.6										
1034 Teach Ret (Other)		1,999.1										
1042 Jud Retire (Other)		48.1										
1045 Nat Guard (Other)		87.6										
FY15 Conference Committee Total		8,041.2	86.2	124.0	7,823.5	7.5	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
FY15 Authorized Total		8,040.9	86.2	123.7	7,823.5	7.5	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		8,040.9	86.2	123.7	7,823.5	7.5	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		8,040.9	86.2	123.7	7,823.5	7.5	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		8,040.9	86.2	123.7	7,823.5	7.5	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Alaska Retirement Management Board Custody and Management Fees**

<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	43,906.7	0.0	0.0	43,906.7	0.0	0.0	0.0	0.0	0	0	0
1029 PERS Trust (Other)		30,800.0										
1034 Teach Ret (Other)		12,600.0										
1042 Jud Retire (Other)		350.0										
1045 Nat Guard (Other)		156.7										
FY15 Conference Committee Total		43,906.7	0.0	0.0	43,906.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		43,906.7	0.0	0.0	43,906.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		43,906.7	0.0	0.0	43,906.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		43,906.7	0.0	0.0	43,906.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
Investment and Custody Fees	Inc	18,200.0	0.0	0.0	18,200.0	0.0	0.0	0.0	0.0	0	0	0
1029 PERS Trust (Other)		13,790.4										
1034 Teach Ret (Other)		4,262.1										
1042 Jud Retire (Other)		117.1										
1045 Nat Guard (Other)		30.4										
FY16 Governor Request Total		18,200.0	0.0	0.0	18,200.0	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Permanent Fund Dividend Division**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	8,403.8	5,854.7	23.1	2,456.8	69.2	0.0	0.0	0.0	70	9	0
1005 GF/Prgm (DGF)		138.3										
1007 I/A Rcpts (Other)		20.0										
1050 PFD Fund (DGF)		8,245.5										
FY15 Conference Committee Total		8,403.8	5,854.7	23.1	2,456.8	69.2	0.0	0.0	0.0	70	9	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		8,403.8	5,854.7	23.1	2,456.8	69.2	0.0	0.0	0.0	70	9	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		8,403.8	5,854.7	23.1	2,456.8	69.2	0.0	0.0	0.0	70	9	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	121.2	121.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		1.9										
1050 PFD Fund (DGF)		119.3										
FY2016 Health Insurance Rate Reduction	SalAdj	-3.6	-3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund (DGF)		-3.6										
FY16 Adjusted Base Total		8,521.4	5,972.3	23.1	2,456.8	69.2	0.0	0.0	0.0	70	9	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		8,521.4	5,972.3	23.1	2,456.8	69.2	0.0	0.0	0.0	70	9	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Child Support Services
Allocation: Child Support Services Division**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
L FY2015 Estimate of Cost Recovery for Paternity Testing Sec21 Ch16	LangCC	46.0	0.0	0.0	46.0	0.0	0.0	0.0	0.0	0	0	0
SLA2014 P78 L16 (HB266) (FY2015)												
1005 GF/Prgm (DGF)		46.0										
FY15 Conference Committee	ConfCom	28,497.9	19,109.0	44.5	9,117.5	201.1	25.8	0.0	0.0	227	0	0
1002 Fed Rcpts (Fed)		17,334.4										
1003 G/F Match (UGF)		8,699.3										
1004 Gen Fund (UGF)		664.2										
1016 CSSD Fed (Fed)		1,800.0										
FY15 Conference Committee Total		28,543.9	19,109.0	44.5	9,163.5	201.1	25.8	0.0	0.0	227	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-1.8	0.0	-1.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-1.7										
1004 Gen Fund (UGF)		-0.1										
FY15 Authorized Total		28,542.1	19,109.0	42.7	9,163.5	201.1	25.8	0.0	0.0	227	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		28,542.1	19,109.0	42.7	9,163.5	201.1	25.8	0.0	0.0	227	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	396.7	396.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		261.9										
1003 G/F Match (UGF)		134.2										
1004 Gen Fund (UGF)		0.6										
FY2016 Health Insurance Rate Reduction	SalAdj	-10.6	-10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-7.0										
1003 G/F Match (UGF)		-3.6										
FY16 Adjusted Base Total		28,928.2	19,495.1	42.7	9,163.5	201.1	25.8	0.0	0.0	227	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
L Reverse Sec. 21, HB266 - FY15 Estimate of Cost Recovery for CSSD Paternity Testing	OTI	-46.0	0.0	0.0	-46.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-46.0										
L Restore FY16 Estimate of Cost Recovery for Child Support Services Division Paternity Testing	IncM	46.0	0.0	0.0	46.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		46.0										
FY16 Governor Request Total		28,928.2	19,495.1	42.7	9,163.5	201.1	25.8	0.0	0.0	227	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Administration and Support
Allocation: Commissioner's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	992.5	860.6	39.4	63.6	28.9	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		231.3										
1007 I/A Rcpts (Other)		186.1										
1133 CSSD Admin (Fed)		575.1										
FY15 Conference Committee Total		992.5	860.6	39.4	63.6	28.9	0.0	0.0	0.0	6	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-0.9	0.0	-0.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.9										
FY15 Authorized Total		991.6	860.6	38.5	63.6	28.9	0.0	0.0	0.0	6	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-45.0	0.0	45.0	0.0	0.0	0.0	0.0	0	0	0
FY15 Management Plan Total		991.6	815.6	38.5	108.6	28.9	0.0	0.0	0.0	6	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	17.8	17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.3										
1007 I/A Rcpts (Other)		3.8										
1133 CSSD Admin (Fed)		9.7										
FY2016 Health Insurance Rate Reduction	SalAdj	-1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
1007 I/A Rcpts (Other)		-0.3										
1133 CSSD Admin (Fed)		-0.8										
FY16 Adjusted Base Total		1,008.0	832.0	38.5	108.6	28.9	0.0	0.0	0.0	6	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		1,008.0	832.0	38.5	108.6	28.9	0.0	0.0	0.0	6	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Administration and Support
Allocation: Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	2,243.8	2,055.8	16.9	154.1	17.0	0.0	0.0	0.0	18	0	0
1004 Gen Fund (UGF)		506.3										
1007 I/A Rcpts (Other)		972.7										
1133 CSSD Admin (Fed)		764.8										
FY15 Conference Committee Total		2,243.8	2,055.8	16.9	154.1	17.0	0.0	0.0	0.0	18	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.5										
FY15 Authorized Total		2,243.3	2,055.8	16.4	154.1	17.0	0.0	0.0	0.0	18	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		2,243.3	2,055.8	16.4	154.1	17.0	0.0	0.0	0.0	18	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	44.9	44.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.5										
1007 I/A Rcpts (Other)		19.3										
1133 CSSD Admin (Fed)		15.1										
FY2016 Health Insurance Rate Reduction	SalAdj	-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.6										
1007 I/A Rcpts (Other)		-1.0										
1133 CSSD Admin (Fed)		-0.8										
FY16 Adjusted Base Total		2,285.8	2,098.3	16.4	154.1	17.0	0.0	0.0	0.0	18	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		2,285.8	2,098.3	16.4	154.1	17.0	0.0	0.0	0.0	18	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Revenue

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	342.0	0.0	0.0	342.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		342.0										
FY15 Conference Committee Total		342.0	0.0	0.0	342.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		342.0	0.0	0.0	342.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		342.0	0.0	0.0	342.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		342.0	0.0	0.0	342.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		342.0	0.0	0.0	342.0	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Administration and Support
Allocation: Natural Gas Commercialization**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		125.0										
FY15 Conference Committee Total		125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Gas Pipeline; AGDC; Oil and Gas Production Tax Ch14 SLA2014 (SB138) (Sec2 Ch14 SLA2014 P48 L19 (HB266))	FisNot15	2,500.0	0.0	0.0	2,500.0	0.0	0.0	0.0	0.0	0	0	0
1236 AK LNG I/A (Other)		2,500.0										
FY15 Authorized Total		2,625.0	0.0	0.0	2,625.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		2,625.0	0.0	0.0	2,625.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
Reverse Gas Pipeline; AGDC; Oil and Gas Production Tax Ch14 SLA2014 (SB138) (Sec2 Ch14 SLA2014 P48 L17 (HB266))	OTI	-2,500.0	0.0	0.0	-2,500.0	0.0	0.0	0.0	0.0	0	0	0
1236 AK LNG I/A (Other)		-2,500.0										
Reverse Addition of UGF Funding for the Audit of the Alaska Gasline Inducement Act Reimbursement Fund as OTI	OTI	-125.0	0.0	0.0	-125.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-125.0										
FY16 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Administration and Support
Allocation: Criminal Investigations Unit**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	1,660.5	1,415.6	50.4	169.5	25.0	0.0	0.0	0.0	13	0	0
1007 I/A Rcpts (Other)		1,660.5										
FY15 Conference Committee Total		1,660.5	1,415.6	50.4	169.5	25.0	0.0	0.0	0.0	13	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		1,660.5	1,415.6	50.4	169.5	25.0	0.0	0.0	0.0	13	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		1,660.5	1,415.6	50.4	169.5	25.0	0.0	0.0	0.0	13	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	30.7	30.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		30.7										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-0.9										
FY16 Adjusted Base Total		1,690.3	1,445.4	50.4	169.5	25.0	0.0	0.0	0.0	13	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		1,690.3	1,445.4	50.4	169.5	25.0	0.0	0.0	0.0	13	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Mental Health Trust Authority
Allocation: Mental Health Trust Operations**

<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	3,956.7	2,377.0	153.0	1,370.5	47.2	9.0	0.0	0.0	16	0	0
1007 I/A Rcpts (Other)		30.0										
1037 GF/MH (UGF)		500.0										
1094 MHT Admin (Other)		3,426.7										
FY15 Conference Committee Total		3,956.7	2,377.0	153.0	1,370.5	47.2	9.0	0.0	0.0	16	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		3,956.7	2,377.0	153.0	1,370.5	47.2	9.0	0.0	0.0	16	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Align Authority to Reallocate for Spending Plan	LIT	0.0	-37.2	0.0	41.4	4.8	-9.0	0.0	0.0	0	0	0
FY15 Management Plan Total		3,956.7	2,339.8	153.0	1,411.9	52.0	0.0	0.0	0.0	16	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
Reverse Mental Health Trust Recommendation	OTI	-3,426.7	0.0	0.0	0.0	0.0	0.0	0.0	-3,426.7	0	0	0
1094 MHT Admin (Other)		-3,426.7										
FY2016 Salary Increases	SalAdj	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin (Other)		50.0										
FY2016 Health Insurance Rate Reduction	SalAdj	-4.8	-4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin (Other)		-4.8										
FY16 Adjusted Base Total		575.2	2,385.0	153.0	1,411.9	52.0	0.0	0.0	-3,426.7	16	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
Mental Health Trust Continuing - Maintain Trust Authority Administrative Budget	IncM	3,426.7	0.0	0.0	0.0	0.0	0.0	0.0	3,426.7	0	0	0
1094 MHT Admin (Other)		3,426.7										
Mental Health Trust Continuing - Expand Trust Authority Administrative Budget	Inc	46.3	0.0	0.0	0.0	0.0	0.0	0.0	46.3	0	0	0
1094 MHT Admin (Other)		46.3										
FY16 Governor Request Total		4,048.2	2,385.0	153.0	1,411.9	52.0	0.0	0.0	46.3	16	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Mental Health Trust Authority
Allocation: Long Term Care Ombudsman Office**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	827.8	698.6	15.3	111.9	2.0	0.0	0.0	0.0	6	0	0
1007 I/A Rcpts (Other)		415.3										
1037 GF/MH (UGF)		412.5										
FY15 Conference Committee Total		827.8	698.6	15.3	111.9	2.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-1.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-1.0										
FY15 Authorized Total		826.8	698.6	14.3	111.9	2.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Align Authority to Reallocate for Spending Plan	LIT	0.0	-20.5	15.0	1.0	4.5	0.0	0.0	0.0	0	0	0
FY15 Management Plan Total		826.8	678.1	29.3	112.9	6.5	0.0	0.0	0.0	6	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		6.1										
1037 GF/MH (UGF)		8.8										
FY2016 Health Insurance Rate Reduction	SalAdj	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-0.7										
1037 GF/MH (UGF)		-1.1										
FY16 Adjusted Base Total		839.9	691.2	29.3	112.9	6.5	0.0	0.0	0.0	6	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
MH Trust: Additional Authority to Meet Personal Services Costs Due to Low Turnover and No Vacancy Factor	Inc	35.0	0.0	0.0	0.0	0.0	0.0	0.0	35.0	0	0	0
1037 GF/MH (UGF)		35.0										
FY16 Governor Request Total		874.9	691.2	29.3	112.9	6.5	0.0	0.0	35.0	6	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Municipal Bond Bank Authority
Allocation: AMBBA Operations**

<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	845.8	170.9	9.5	661.6	3.8	0.0	0.0	0.0	1	0	0
1104 AMBB Rcpts (Other)		845.8										
FY15 Conference Committee Total		845.8	170.9	9.5	661.6	3.8	0.0	0.0	0.0	1	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		845.8	170.9	9.5	661.6	3.8	0.0	0.0	0.0	1	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		845.8	170.9	9.5	661.6	3.8	0.0	0.0	0.0	1	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1104 AMBB Rcpts (Other)		4.0										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1104 AMBB Rcpts (Other)		-0.1										
FY16 Adjusted Base Total		849.7	174.8	9.5	661.6	3.8	0.0	0.0	0.0	1	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
Increased Regulatory Costs as a Result of Dodd-Frank Act	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1104 AMBB Rcpts (Other)		50.0										
FY16 Governor Request Total		899.7	174.8	9.5	711.6	3.8	0.0	0.0	0.0	1	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Housing Finance Corporation
Allocation: AHFC Operations**

<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	93,682.3	40,732.4	1,009.6	15,871.7	1,978.5	290.1	33,800.0	0.0	316	23	14
1002 Fed Rcpts (Fed)		56,804.6										
1007 I/A Rcpts (Other)		800.0										
1061 CIP Rcpts (Other)		2,301.3										
1103 AHFC Rcpts (Other)		33,776.4										
FY15 Conference Committee Total		93,682.3	40,732.4	1,009.6	15,871.7	1,978.5	290.1	33,800.0	0.0	316	23	14
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		93,682.3	40,732.4	1,009.6	15,871.7	1,978.5	290.1	33,800.0	0.0	316	23	14
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Correct Position Type for Laborer (04-062X)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Correct Position Type for Maintenance Mechanic (04-066X)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Correct Position Type for Maintenance Mechanic (04-069X)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Correct Position Type for Laborer (04-083X)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Correct Position Type for Administrative Assistant III (04-036X)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Correct Position Type for Housing Admin Specialist I (04-070X)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Correct Position Type for Construction Inspector (04-493X)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Correct Position Type for Construction Inspector (04-494X)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
FY15 Management Plan Total		93,682.3	40,732.4	1,009.6	15,871.7	1,978.5	290.1	33,800.0	0.0	316	23	14
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	937.0	937.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		303.4										
1061 CIP Rcpts (Other)		53.7										
1103 AHFC Rcpts (Other)		579.9										
FY2016 Health Insurance Rate Reduction	SalAdj	-94.4	-94.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-37.0										
1061 CIP Rcpts (Other)		-5.2										
1103 AHFC Rcpts (Other)		-52.2										
Align Authority to Continue Existing Service Levels	LIT	0.0	293.8	0.0	-315.8	22.0	0.0	0.0	0.0	0	0	0
FY16 Adjusted Base Total		94,524.9	41,868.8	1,009.6	15,555.9	2,000.5	290.1	33,800.0	0.0	316	23	14
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		94,524.9	41,868.8	1,009.6	15,555.9	2,000.5	290.1	33,800.0	0.0	316	23	14

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Housing Finance Corporation
Allocation: Anchorage State Office Building**

<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>
FY15 Conference Committee	ConfCom	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1103 AHFC Rcpts (Other)		100.0										
FY15 Conference Committee Total		100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY15 Conference Committee to FY15 Authorized ***												
FY15 Authorized Total		100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY15 Authorized to FY15 Management Plan ***												
FY15 Management Plan Total		100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY15 Management Plan to FY16 Adjusted Base ***												
FY16 Adjusted Base Total		100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY16 Adjusted Base to FY16 Governor Request ***												
FY16 Governor Request Total		100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Housing Finance Corporation
Allocation: Alaska Corporation for Affordable Housing**

<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	474.0	259.5	25.0	125.0	29.5	35.0	0.0	0.0	2	0	0
1002 Fed Rcpts (Fed)		305.5										
1061 CIP Rcpts (Other)		168.5										
FY15 Conference Committee Total		474.0	259.5	25.0	125.0	29.5	35.0	0.0	0.0	2	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		474.0	259.5	25.0	125.0	29.5	35.0	0.0	0.0	2	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		474.0	259.5	25.0	125.0	29.5	35.0	0.0	0.0	2	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.0										
1061 CIP Rcpts (Other)		4.0										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.3										
1061 CIP Rcpts (Other)		-0.3										
FY16 Adjusted Base Total		479.4	264.9	25.0	125.0	29.5	35.0	0.0	0.0	2	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		479.4	264.9	25.0	125.0	29.5	35.0	0.0	0.0	2	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Permanent Fund Corporation
Allocation: APFC Operations**

<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	12,231.9	7,302.0	430.0	4,319.9	100.0	80.0	0.0	0.0	38	0	2
1105 PF Gross (Other)		12,231.9										
FY15 Conference Committee Total		12,231.9	7,302.0	430.0	4,319.9	100.0	80.0	0.0	0.0	38	0	2
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		12,231.9	7,302.0	430.0	4,319.9	100.0	80.0	0.0	0.0	38	0	2
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		12,231.9	7,302.0	430.0	4,319.9	100.0	80.0	0.0	0.0	38	0	2
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	164.0	164.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		164.0										
FY2016 Health Insurance Rate Reduction	SalAdj	-10.9	-10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		-10.9										
Transfer to APFC Custody and Management Fees for Performance Management	TrOut	-477.0	0.0	0.0	-477.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		-477.0										
Transfer to APFC Custody and Management Fees for Manager Searches	TrOut	-186.0	0.0	0.0	-186.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		-186.0										
Transfer to APFC Custody and Management Fees for Investment Systems, Analytics and Data	TrOut	-1,898.5	0.0	0.0	-1,898.5	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		-1,898.5										
FY16 Adjusted Base Total		9,823.5	7,455.1	430.0	1,758.4	100.0	80.0	0.0	0.0	38	0	2
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
Investment Due Diligence and Other Program Travel	Inc	148.1	0.0	148.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		148.1										
Increment to Manage Current Information Technology Systems	Inc	112.5	0.0	0.0	112.5	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		112.5										
Senior Investment Officer for Real Estate Analysis	Inc	245.0	245.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1105 PF Gross (Other)		245.0										
Senior Investment Officer for Implementation of Special Opportunity Internal Investing	Inc	245.0	245.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1105 PF Gross (Other)		245.0										
Investment Analyst and Accountant for Implementation of Private Markets Internal Investing	Inc	289.7	240.0	27.4	0.0	22.3	0.0	0.0	0.0	2	0	0
1105 PF Gross (Other)		289.7										
Salary Management Program Performance Based Increment	Inc	290.0	290.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		290.0										
FY16 Governor Request Total		11,153.8	8,475.1	605.5	1,870.9	122.3	80.0	0.0	0.0	42	0	2

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Permanent Fund Corporation Investment Management Fees
Allocation: APFC Investment Management Fees**

<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	138,575.0	0.0	0.0	138,575.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		138,575.0										
FY15 Conference Committee Total		138,575.0	0.0	0.0	138,575.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		138,575.0	0.0	0.0	138,575.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		138,575.0	0.0	0.0	138,575.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
Transfer from APFC Operations for Performance Management	TrIn	477.0	0.0	0.0	477.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		477.0										
Transfer from APFC Operations for Investment Systems, Analytics and Data	TrIn	1,898.5	0.0	0.0	1,898.5	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		1,898.5										
Transfer from APFC Operations for Manager Searches	TrIn	186.0	0.0	0.0	186.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		186.0										
FY16 Adjusted Base Total		141,136.5	0.0	0.0	141,136.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
Specialized Consulting Work for Risk Management	Inc	455.0	0.0	0.0	455.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		455.0										
Performance Measurement	Inc	23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		23.0										
Manager Searches	Inc	94.0	0.0	0.0	94.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		94.0										
Investment Manager Fees	Inc	9,200.0	0.0	0.0	9,200.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		9,200.0										
Financial Network Services	Inc	482.5	0.0	0.0	482.5	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		482.5										
FY16 Governor Request Total		151,391.0	0.0	0.0	151,391.0	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Agency Unallocated Appropriation
Allocation: Agency Unallocated Appropriation**

<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	-16.7	0.0	-16.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-16.7										
FY15 Conference Committee Total		-16.7	0.0	-16.7	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Unallocated Reduction	Unalloc	16.7	0.0	16.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.7										
FY15 Authorized Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY2016 Target Reduction	Unalloc	-525.0	0.0	0.0	0.0	0.0	0.0	0.0	-525.0	0	0	0
1004 Gen Fund (UGF)		-525.0							-525.0			
FY16 Governor Request Total		-525.0	0.0	0.0	0.0	0.0	0.0	0.0	-525.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Agency Unallocated Appropriation**

<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	-160.8	0.0	-160.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-160.8										
FY15 Conference Committee Total		-160.8	0.0	-160.8	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Unallocated Reduction	Unalloc	160.8	0.0	160.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		160.8										
FY15 Authorized Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY2016 Target Reduction	Unalloc	-1,510.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,510.0	0	0	0
1004 Gen Fund (UGF)		-1,510.0							-1,510.0			
FY16 Governor Request Total		-1,510.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,510.0	0	0	0

2015 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Commissioner's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	2,135.6	1,840.8	159.4	104.7	30.7	0.0	0.0	0.0	13	0	0
1004 Gen Fund (UGF)		861.5										
1005 GF/Prgm (DGF)		27.4										
1026 HwyCapital (Other)		50.3										
1027 IntAirport (Other)		315.5										
1061 CIP Rcpts (Other)		564.9										
1076 Marine Hwy (DGF)		316.0										
FY15 Conference Committee Total		2,135.6	1,840.8	159.4	104.7	30.7	0.0	0.0	0.0	13	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		2,135.6	1,840.8	159.4	104.7	30.7	0.0	0.0	0.0	13	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Transfer Project Coordinator (25-983X) from Statewide Design and Engineering Services for Department Policy Analysis	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Central Region Planning to Fund Department Policy Analysis Position (25-983X)	TrIn	33.1	33.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		33.1										
Transfer from Contracting and Appeals to Fund Department Policy Analysis Position (25-983X)	TrIn	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		20.0										
FY15 Management Plan Total		2,188.7	1,893.9	159.4	104.7	30.7	0.0	0.0	0.0	14	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	42.0	42.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.5										
1005 GF/Prgm (DGF)		0.6										
1026 HwyCapital (Other)		1.2										
1027 IntAirport (Other)		6.4										
1061 CIP Rcpts (Other)		9.4										
1076 Marine Hwy (DGF)		6.9										
FY2016 Health Insurance Rate Reduction	SalAdj	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.2										
1005 GF/Prgm (DGF)		-0.1										
1026 HwyCapital (Other)		-0.1										
1027 IntAirport (Other)		-0.5										
1061 CIP Rcpts (Other)		-0.8										
1076 Marine Hwy (DGF)		-0.3										
FY16 Adjusted Base Total		2,227.7	1,932.9	159.4	104.7	30.7	0.0	0.0	0.0	14	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		2,227.7	1,932.9	159.4	104.7	30.7	0.0	0.0	0.0	14	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Contracting and Appeals**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY15 Conference Committee ***												
FY15 Conference Committee	ConfCom	356.4	307.4	15.3	27.9	5.8	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		19.1										
1007 I/A Rcpts (Other)		42.0										
1061 CIP Rcpts (Other)		295.3										
FY15 Conference Committee Total		356.4	307.4	15.3	27.9	5.8	0.0	0.0	0.0	2	0	0
*** Changes from FY15 Conference Committee to FY15 Authorized ***												
Align Authority for Agency-wide Reduction	Unalloc	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
FY15 Authorized Total		356.3	307.4	15.2	27.9	5.8	0.0	0.0	0.0	2	0	0
*** Changes from FY15 Authorized to FY15 Management Plan ***												
Transfer to Commissioner's Office to Fund Department Policy Analysis Position (25-983X)	TrOut	-20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-20.0										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-7.0	0.0	7.0	0.0	0.0	0.0	0.0	0	0	0
FY15 Management Plan Total		336.3	280.4	15.2	34.9	5.8	0.0	0.0	0.0	2	0	0
*** Changes from FY15 Management Plan to FY16 Adjusted Base ***												
FY2016 Salary Increases	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
1007 I/A Rcpts (Other)		0.5										
1061 CIP Rcpts (Other)		5.4										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-0.2										
FY16 Adjusted Base Total		342.4	286.5	15.2	34.9	5.8	0.0	0.0	0.0	2	0	0
*** Changes from FY16 Adjusted Base to FY16 Governor Request ***												
FY16 Governor Request Total		342.4	286.5	15.2	34.9	5.8	0.0	0.0	0.0	2	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Equal Employment and Civil Rights**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	1,276.9	1,047.9	56.0	105.1	67.9	0.0	0.0	0.0	11	0	0
1004 Gen Fund (UGF)		390.7										
1007 I/A Rcpts (Other)		25.9										
1061 CIP Rcpts (Other)		735.3										
1108 Stat Desig (Other)		125.0										
FY15 Conference Committee Total		1,276.9	1,047.9	56.0	105.1	67.9	0.0	0.0	0.0	11	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-8.0	0.0	-8.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.0										
FY15 Authorized Total		1,268.9	1,047.9	48.0	105.1	67.9	0.0	0.0	0.0	11	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		1,268.9	1,047.9	48.0	105.1	67.9	0.0	0.0	0.0	11	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	22.2	22.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.4										
1007 I/A Rcpts (Other)		0.5										
1061 CIP Rcpts (Other)		14.3										
FY2016 Health Insurance Rate Reduction	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.6										
1061 CIP Rcpts (Other)		-0.9										
FY16 Adjusted Base Total		1,289.6	1,068.6	48.0	105.1	67.9	0.0	0.0	0.0	11	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		1,289.6	1,068.6	48.0	105.1	67.9	0.0	0.0	0.0	11	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Internal Review**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	1,113.0	929.1	61.5	89.8	32.6	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		201.6										
1027 IntAirport (Other)		101.7										
1061 CIP Rcpts (Other)		809.7										
FY15 Conference Committee Total		1,113.0	929.1	61.5	89.8	32.6	0.0	0.0	0.0	7	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-25.7	0.0	-25.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-25.7										
FY15 Authorized Total		1,087.3	929.1	35.8	89.8	32.6	0.0	0.0	0.0	7	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		1,087.3	929.1	35.8	89.8	32.6	0.0	0.0	0.0	7	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	20.6	20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.3										
1027 IntAirport (Other)		2.3										
1061 CIP Rcpts (Other)		15.0										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.2										
1027 IntAirport (Other)		-0.1										
1061 CIP Rcpts (Other)		-0.3										
FY16 Adjusted Base Total		1,107.3	949.1	35.8	89.8	32.6	0.0	0.0	0.0	7	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		1,107.3	949.1	35.8	89.8	32.6	0.0	0.0	0.0	7	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Transportation Management and Security**

<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	1,167.5	742.1	48.3	362.6	14.5	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		894.7										
1061 CIP Rcpts (Other)		272.8										
FY15 Conference Committee Total		1,167.5	742.1	48.3	362.6	14.5	0.0	0.0	0.0	5	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-4.6	0.0	-4.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.6										
FY15 Authorized Total		1,162.9	742.1	43.7	362.6	14.5	0.0	0.0	0.0	5	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		1,162.9	742.1	43.7	362.6	14.5	0.0	0.0	0.0	5	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	16.9	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.1										
1061 CIP Rcpts (Other)		4.8										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
FY16 Adjusted Base Total		1,179.5	758.7	43.7	362.6	14.5	0.0	0.0	0.0	5	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		1,179.5	758.7	43.7	362.6	14.5	0.0	0.0	0.0	5	0	0

2015 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Statewide Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	6,662.3	6,295.7	27.6	295.4	43.6	0.0	0.0	0.0	65	0	0
1004 Gen Fund (UGF)		1,317.9										
1005 GF/Prgm (DGF)		136.1										
1026 HwyCapital (Other)		580.5										
1027 IntAirport (Other)		394.3										
1061 CIP Rcpts (Other)		3,125.1										
1076 Marine Hwy (DGF)		1,108.4										
FY15 Conference Committee Total		6,662.3	6,295.7	27.6	295.4	43.6	0.0	0.0	0.0	65	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-0.8	0.0	-0.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.8										
FY15 Authorized Total		6,661.5	6,295.7	26.8	295.4	43.6	0.0	0.0	0.0	65	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Transfer to Statewide Procurement Component to Comply with Vacancy Factor Guidelines	TrOut	-42.0	-42.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-42.0										
Align Authority to Purchase Underfunded Commodities-Chairs and Computers	LIT	0.0	-35.0	0.0	0.0	35.0	0.0	0.0	0.0	0	0	0
FY15 Management Plan Total		6,619.5	6,218.7	26.8	295.4	78.6	0.0	0.0	0.0	65	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	132.0	132.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		27.2										
1005 GF/Prgm (DGF)		2.8										
1026 HwyCapital (Other)		12.1										
1027 IntAirport (Other)		8.4										
1061 CIP Rcpts (Other)		58.1										
1076 Marine Hwy (DGF)		23.4										
FY2016 Health Insurance Rate Reduction	SalAdj	-7.6	-7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.6										
1005 GF/Prgm (DGF)		-0.2										
1026 HwyCapital (Other)		-0.4										
1027 IntAirport (Other)		-0.4										
1061 CIP Rcpts (Other)		-3.9										
1076 Marine Hwy (DGF)		-1.1										
FY16 Adjusted Base Total		6,743.9	6,343.1	26.8	295.4	78.6	0.0	0.0	0.0	65	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		6,743.9	6,343.1	26.8	295.4	78.6	0.0	0.0	0.0	65	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Information Systems and 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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	5,316.2	2,943.1	19.4	2,254.5	99.2	0.0	0.0	0.0	23	0	0
1004 Gen Fund (UGF)		2,059.9										
1061 CIP Rcpts (Other)		3,256.3										
FY15 Conference Committee Total		5,316.2	2,943.1	19.4	2,254.5	99.2	0.0	0.0	0.0	23	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-1.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.0										
FY15 Authorized Total		5,315.2	2,943.1	18.4	2,254.5	99.2	0.0	0.0	0.0	23	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		5,315.2	2,943.1	18.4	2,254.5	99.2	0.0	0.0	0.0	23	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	65.4	65.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		45.7										
1061 CIP Rcpts (Other)		19.7										
FY2016 Health Insurance Rate Reduction	SalAdj	-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.2										
1061 CIP Rcpts (Other)		-0.5										
FY16 Adjusted Base Total		5,378.9	3,006.8	18.4	2,254.5	99.2	0.0	0.0	0.0	23	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		5,378.9	3,006.8	18.4	2,254.5	99.2	0.0	0.0	0.0	23	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Leased 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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	2,957.7	0.0	0.0	2,957.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,084.8										
1061 CIP Rcpts (Other)		872.9										
FY15 Conference Committee Total		2,957.7	0.0	0.0	2,957.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		2,957.7	0.0	0.0	2,957.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		2,957.7	0.0	0.0	2,957.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		2,957.7	0.0	0.0	2,957.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		2,957.7	0.0	0.0	2,957.7	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: 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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	2,366.4	0.0	0.0	2,366.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		931.0										
1026 HwyCapital (Other)		92.7										
1027 IntAirport (Other)		206.7										
1061 CIP Rcpts (Other)		865.3										
1076 Marine Hwy (DGF)		270.7										
FY15 Conference Committee Total		2,366.4	0.0	0.0	2,366.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		2,366.4	0.0	0.0	2,366.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		2,366.4	0.0	0.0	2,366.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		2,366.4	0.0	0.0	2,366.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		2,366.4	0.0	0.0	2,366.4	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Statewide Procurement**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	1,388.2	1,282.9	4.7	94.6	6.0	0.0	0.0	0.0	13	0	0
1004 Gen Fund (UGF)		545.0										
1026 HwyCapital (Other)		67.5										
1027 IntAirport (Other)		65.0										
1061 CIP Rcpts (Other)		18.9										
1076 Marine Hwy (DGF)		691.8										
FY15 Conference Committee Total		1,388.2	1,282.9	4.7	94.6	6.0	0.0	0.0	0.0	13	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.2										
FY15 Authorized Total		1,388.0	1,282.9	4.5	94.6	6.0	0.0	0.0	0.0	13	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Transfer from the Statewide Administrative Services Component to Comply with Vacancy Factor	TrIn	42.0	42.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		42.0										
FY15 Management Plan Total		1,430.0	1,324.9	4.5	94.6	6.0	0.0	0.0	0.0	13	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	23.1	23.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.9										
1026 HwyCapital (Other)		1.5										
1027 IntAirport (Other)		1.4										
1076 Marine Hwy (DGF)		10.3										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.4										
1026 HwyCapital (Other)		-0.1										
1027 IntAirport (Other)		-0.1										
1076 Marine Hwy (DGF)		-0.3										
FY16 Adjusted Base Total		1,452.2	1,347.1	4.5	94.6	6.0	0.0	0.0	0.0	13	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		1,452.2	1,347.1	4.5	94.6	6.0	0.0	0.0	0.0	13	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Central Region Support Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	1,243.0	1,149.0	10.0	67.5	15.0	1.5	0.0	0.0	12	0	0
1004 Gen Fund (UGF)		775.0										
1027 IntAirport (Other)		98.1										
1061 CIP Rcpts (Other)		369.9										
FY15 Conference Committee Total		1,243.0	1,149.0	10.0	67.5	15.0	1.5	0.0	0.0	12	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-0.8	0.0	-0.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.8										
FY15 Authorized Total		1,242.2	1,149.0	9.2	67.5	15.0	1.5	0.0	0.0	12	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		1,242.2	1,149.0	9.2	67.5	15.0	1.5	0.0	0.0	12	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	21.1	21.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.4										
1027 IntAirport (Other)		1.5										
1061 CIP Rcpts (Other)		7.2										
FY2016 Health Insurance Rate Reduction	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.8										
1027 IntAirport (Other)		-0.1										
1061 CIP Rcpts (Other)		-0.3										
FY16 Adjusted Base Total		1,262.1	1,168.9	9.2	67.5	15.0	1.5	0.0	0.0	12	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		1,262.1	1,168.9	9.2	67.5	15.0	1.5	0.0	0.0	12	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Northern Region Support Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	1,549.9	1,443.8	7.1	79.3	19.7	0.0	0.0	0.0	15	3	0
1004 Gen Fund (UGF)		1,108.0										
1027 IntAirport (Other)		145.5										
1061 CIP Rcpts (Other)		296.4										
FY15 Conference Committee Total		1,549.9	1,443.8	7.1	79.3	19.7	0.0	0.0	0.0	15	3	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.6										
FY15 Authorized Total		1,549.3	1,443.8	6.5	79.3	19.7	0.0	0.0	0.0	15	3	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		1,549.3	1,443.8	6.5	79.3	19.7	0.0	0.0	0.0	15	3	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	21.7	21.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.5										
1027 IntAirport (Other)		1.7										
1061 CIP Rcpts (Other)		4.5										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
1027 IntAirport (Other)		-0.1										
1061 CIP Rcpts (Other)		-0.1										
FY16 Adjusted Base Total		1,570.5	1,465.0	6.5	79.3	19.7	0.0	0.0	0.0	15	3	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		1,570.5	1,465.0	6.5	79.3	19.7	0.0	0.0	0.0	15	3	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Southeast Region Support 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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	1,893.5	1,708.7	34.9	125.3	24.6	0.0	0.0	0.0	14	0	1
1004 Gen Fund (UGF)		540.7										
1061 CIP Rcpts (Other)		1,352.8										
FY15 Conference Committee Total		1,893.5	1,708.7	34.9	125.3	24.6	0.0	0.0	0.0	14	0	1
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-1.2	0.0	-1.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.2										
FY15 Authorized Total		1,892.3	1,708.7	33.7	125.3	24.6	0.0	0.0	0.0	14	0	1
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		1,892.3	1,708.7	33.7	125.3	24.6	0.0	0.0	0.0	14	0	1
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	37.4	37.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.9										
1061 CIP Rcpts (Other)		25.5										
FY2016 Health Insurance Rate Reduction	SalAdj	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.8										
1061 CIP Rcpts (Other)		-1.0										
FY16 Adjusted Base Total		1,927.9	1,744.3	33.7	125.3	24.6	0.0	0.0	0.0	14	0	1
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		1,927.9	1,744.3	33.7	125.3	24.6	0.0	0.0	0.0	14	0	1

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Statewide Aviation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	3,248.3	2,731.1	74.9	403.0	39.3	0.0	0.0	0.0	25	0	0
1005 GF/Prgm (DGF)		2,524.7										
1007 I/A Rcpts (Other)		253.4										
1027 IntAirport (Other)		11.8										
1061 CIP Rcpts (Other)		458.4										
FY15 Conference Committee Total		3,248.3	2,731.1	74.9	403.0	39.3	0.0	0.0	0.0	25	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		3,248.3	2,731.1	74.9	403.0	39.3	0.0	0.0	0.0	25	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		3,248.3	2,731.1	74.9	403.0	39.3	0.0	0.0	0.0	25	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	59.5	59.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		49.4										
1007 I/A Rcpts (Other)		1.7										
1027 IntAirport (Other)		0.3										
1061 CIP Rcpts (Other)		8.1										
FY2016 Health Insurance Rate Reduction	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-1.0										
1007 I/A Rcpts (Other)		-0.2										
FY16 Adjusted Base Total		3,306.6	2,789.4	74.9	403.0	39.3	0.0	0.0	0.0	25	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		3,306.6	2,789.4	74.9	403.0	39.3	0.0	0.0	0.0	25	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Program Development**

<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	5,808.0	5,288.3	14.1	464.2	41.4	0.0	0.0	0.0	43	0	3
1004 Gen Fund (UGF)		519.5										
1027 IntAirport (Other)		27.9										
1061 CIP Rcpts (Other)		5,260.6										
FY15 Conference Committee Total		5,808.0	5,288.3	14.1	464.2	41.4	0.0	0.0	0.0	43	0	3
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.2										
FY15 Authorized Total		5,807.8	5,288.3	13.9	464.2	41.4	0.0	0.0	0.0	43	0	3
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		5,807.8	5,288.3	13.9	464.2	41.4	0.0	0.0	0.0	43	0	3
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	116.5	116.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
1027 IntAirport (Other)		0.6										
1061 CIP Rcpts (Other)		113.9										
FY2016 Health Insurance Rate Reduction	SalAdj	-2.9	-2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
1061 CIP Rcpts (Other)		-2.8										
FY16 Adjusted Base Total		5,921.4	5,401.9	13.9	464.2	41.4	0.0	0.0	0.0	43	0	3
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
Highway Safety Corridor Safe Driving Program Authority	Inc	24.7	0.0	0.0	24.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		24.7										
FY16 Governor Request Total		5,946.1	5,401.9	13.9	488.9	41.4	0.0	0.0	0.0	43	0	3

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Central Region Planning**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	2,198.1	2,067.6	38.4	64.9	25.7	1.5	0.0	0.0	18	0	4
1004 Gen Fund (UGF)		146.1										
1061 CIP Rcpts (Other)		2,052.0										
FY15 Conference Committee Total		2,198.1	2,067.6	38.4	64.9	25.7	1.5	0.0	0.0	18	0	4
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
FY15 Authorized Total		2,197.8	2,067.6	38.1	64.9	25.7	1.5	0.0	0.0	18	0	4
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Transfer to the Commissioner's Office to Fund Department Policy Analysis Position (25-983X)	TrOut	-33.1	-33.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-33.1										
FY15 Management Plan Total		2,164.7	2,034.5	38.1	64.9	25.7	1.5	0.0	0.0	18	0	4
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	42.2	42.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.1										
1061 CIP Rcpts (Other)		41.1										
FY2016 Health Insurance Rate Reduction	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
1061 CIP Rcpts (Other)		-1.1										
FY16 Adjusted Base Total		2,205.7	2,075.5	38.1	64.9	25.7	1.5	0.0	0.0	18	0	4
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		2,205.7	2,075.5	38.1	64.9	25.7	1.5	0.0	0.0	18	0	4

2015 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Northern Region Planning**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	2,027.2	1,803.3	40.6	157.8	25.5	0.0	0.0	0.0	15	0	3
1004 Gen Fund (UGF)		150.5										
1061 CIP Rcpts (Other)		1,876.7										
FY15 Conference Committee Total		2,027.2	1,803.3	40.6	157.8	25.5	0.0	0.0	0.0	15	0	3
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-0.4	0.0	-0.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.4										
FY15 Authorized Total		2,026.8	1,803.3	40.2	157.8	25.5	0.0	0.0	0.0	15	0	3
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		2,026.8	1,803.3	40.2	157.8	25.5	0.0	0.0	0.0	15	0	3
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	36.6	36.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
1061 CIP Rcpts (Other)		35.3										
FY2016 Health Insurance Rate Reduction	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
1061 CIP Rcpts (Other)		-1.1										
FY16 Adjusted Base Total		2,062.2	1,838.7	40.2	157.8	25.5	0.0	0.0	0.0	15	0	3
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		2,062.2	1,838.7	40.2	157.8	25.5	0.0	0.0	0.0	15	0	3

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Southeast Region Planning**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	671.2	638.1	17.4	11.0	4.7	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		30.1										
1061 CIP Rcpts (Other)		641.1										
FY15 Conference Committee Total		671.2	638.1	17.4	11.0	4.7	0.0	0.0	0.0	4	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
FY15 Authorized Total		671.1	638.1	17.3	11.0	4.7	0.0	0.0	0.0	4	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		671.1	638.1	17.3	11.0	4.7	0.0	0.0	0.0	4	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	14.5	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		14.5										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-0.3										
FY16 Adjusted Base Total		685.3	652.3	17.3	11.0	4.7	0.0	0.0	0.0	4	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		685.3	652.3	17.3	11.0	4.7	0.0	0.0	0.0	4	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support

Allocation: Measurement Standards & Commercial Vehicle Enforcement

<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	7,041.2	5,987.2	226.5	675.6	96.5	55.4	0.0	0.0	64	0	0
1004 Gen Fund (UGF)		2,196.7										
1005 GF/Prgm (DGF)		2,629.3										
1007 I/A Rcpts (Other)		15.0										
1061 CIP Rcpts (Other)		1,881.5										
1215 UCR Rcpts (Other)		318.7										
FY15 Conference Committee Total		7,041.2	5,987.2	226.5	675.6	96.5	55.4	0.0	0.0	64	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-8.8	0.0	-8.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.8										
FY15 Authorized Total		7,032.4	5,987.2	217.7	675.6	96.5	55.4	0.0	0.0	64	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		7,032.4	5,987.2	217.7	675.6	96.5	55.4	0.0	0.0	64	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	122.1	122.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		36.3										
1005 GF/Prgm (DGF)		42.5										
1061 CIP Rcpts (Other)		37.4										
1215 UCR Rcpts (Other)		5.9										
FY2016 Health Insurance Rate Reduction	SalAdj	-3.3	-3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.1										
1005 GF/Prgm (DGF)		-1.0										
1061 CIP Rcpts (Other)		-1.1										
1215 UCR Rcpts (Other)		-0.1										
FY16 Adjusted Base Total		7,151.2	6,106.0	217.7	675.6	96.5	55.4	0.0	0.0	64	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		7,151.2	6,106.0	217.7	675.6	96.5	55.4	0.0	0.0	64	0	0

2015 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Statewide Public Facilities**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	4,582.6	4,393.6	52.5	86.4	50.1	0.0	0.0	0.0	31	0	5
1004 Gen Fund (UGF)		427.0										
1007 I/A Rcpts (Other)		27.4										
1061 CIP Rcpts (Other)		4,128.2										
FY15 Conference Committee Total		4,582.6	4,393.6	52.5	86.4	50.1	0.0	0.0	0.0	31	0	5
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.6										
FY15 Authorized Total		4,582.0	4,393.6	51.9	86.4	50.1	0.0	0.0	0.0	31	0	5
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		4,582.0	4,393.6	51.9	86.4	50.1	0.0	0.0	0.0	31	0	5
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	97.6	97.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.0										
1061 CIP Rcpts (Other)		89.6										
FY2016 Health Insurance Rate Reduction	SalAdj	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
1061 CIP Rcpts (Other)		-1.9										
FY16 Adjusted Base Total		4,677.6	4,489.2	51.9	86.4	50.1	0.0	0.0	0.0	31	0	5
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		4,677.6	4,489.2	51.9	86.4	50.1	0.0	0.0	0.0	31	0	5

2015 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Statewide Design and Engineering Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	12,827.2	11,472.3	262.8	805.1	287.0	0.0	0.0	0.0	73	4	10
1004 Gen Fund (UGF)		950.3										
1007 I/A Rcpts (Other)		688.0										
1061 CIP Rcpts (Other)		10,496.0										
1232 ISPF-I/A (Other)		692.9										
FY15 Conference Committee Total		12,827.2	11,472.3	262.8	805.1	287.0	0.0	0.0	0.0	73	4	10
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-2.4	0.0	-2.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.4										
Gas Pipeline; AGDC; Oil and Gas Production Tax Ch14 SLA2014 (SB138) (Sec2 Ch16 SLA 2014 P48 L23 (HB266))	FisNot15	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-70.0										
1236 AK LNG I/A (Other)		70.0										
FY15 Authorized Total		12,824.8	11,472.3	260.4	805.1	287.0	0.0	0.0	0.0	73	4	10
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Add Four Positions for Full NEPA Assignment ('6005')	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Transfer Project Coordinator (25-983X) to the Commissioner's Office for Department Policy Analysis	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to Harbor Program Development to Comply with Vacancy Factor Guidelines	TrOut	-9.7	-9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-9.7										
Align Authority with SB 138 Fiscal Note Number 22	LIT	0.0	-5.0	5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY15 Management Plan Total		12,815.1	11,457.6	265.4	805.1	287.0	0.0	0.0	0.0	76	4	10
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
Reduce Naturally Occurring Asbestos Ch 13 SLA 2012 (HB 258) (Ch 15 SLA 12 P45 L30 P46 L1) (HB 284)	OTI	-55.0	0.0	-5.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-55.0										
FY2016 Salary Increases	SalAdj	249.7	249.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.2										
1007 I/A Rcpts (Other)		13.9										
1061 CIP Rcpts (Other)		208.3										
1232 ISPF-I/A (Other)		7.9										
1236 AK LNG I/A (Other)		1.4										
FY2016 Health Insurance Rate Reduction	SalAdj	-7.3	-7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.6										
1007 I/A Rcpts (Other)		-1.4										
1061 CIP Rcpts (Other)		-5.0										
1232 ISPF-I/A (Other)		-0.2										
1236 AK LNG I/A (Other)		-0.1										
FY16 Adjusted Base Total		13,002.5	11,700.0	260.4	755.1	287.0	0.0	0.0	0.0	76	4	10
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
Full National Environmental Policy Act Assignment ('6005')	Inc	1,235.4	563.4	25.0	615.0	32.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		1,235.4										

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Statewide Design and Engineering 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>
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * * (continued)												
FY16 Governor Request Total		14,237.9	12,263.4	285.4	1,370.1	319.0	0.0	0.0	0.0	76	4	10

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Harbor Program Development**

<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	651.3	612.8	23.0	13.5	2.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		397.1										
1061 CIP Rcpts (Other)		254.2										
FY15 Conference Committee Total		651.3	612.8	23.0	13.5	2.0	0.0	0.0	0.0	3	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-1.8	0.0	-1.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.8										
FY15 Authorized Total		649.5	612.8	21.2	13.5	2.0	0.0	0.0	0.0	3	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Transfer from Statewide Design and Engineering Services to Comply with Vacancy Factor Guidelines	TrIn	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		9.7										
FY15 Management Plan Total		659.2	622.5	21.2	13.5	2.0	0.0	0.0	0.0	3	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.1										
1061 CIP Rcpts (Other)		5.9										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
FY16 Adjusted Base Total		672.9	636.2	21.2	13.5	2.0	0.0	0.0	0.0	3	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		672.9	636.2	21.2	13.5	2.0	0.0	0.0	0.0	3	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Central Design and Engineering 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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	22,764.6	21,988.9	31.4	548.4	190.9	5.0	0.0	0.0	174	17	22
1004 Gen Fund (UGF)		382.2										
1005 GF/Prgm (DGF)		540.1										
1007 I/A Rcpts (Other)		37.0										
1061 CIP Rcpts (Other)		21,805.3										
FY15 Conference Committee Total		22,764.6	21,988.9	31.4	548.4	190.9	5.0	0.0	0.0	174	17	22
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
FY15 Authorized Total		22,764.5	21,988.9	31.3	548.4	190.9	5.0	0.0	0.0	174	17	22
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		22,764.5	21,988.9	31.3	548.4	190.9	5.0	0.0	0.0	174	17	22
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	449.4	449.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.9										
1005 GF/Prgm (DGF)		8.8										
1007 I/A Rcpts (Other)		0.8										
1061 CIP Rcpts (Other)		433.9										
FY2016 Health Insurance Rate Reduction	SalAdj	-8.5	-8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.4										
1061 CIP Rcpts (Other)		-8.1										
FY16 Adjusted Base Total		23,205.4	22,429.8	31.3	548.4	190.9	5.0	0.0	0.0	174	17	22
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		23,205.4	22,429.8	31.3	548.4	190.9	5.0	0.0	0.0	174	17	22

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Northern Design and Engineering 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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	17,195.7	16,549.9	39.5	502.1	104.2	0.0	0.0	0.0	123	14	5
1004 Gen Fund (UGF)		309.9										
1005 GF/Prgm (DGF)		124.8										
1007 I/A Rcpts (Other)		153.3										
1061 CIP Rcpts (Other)		16,607.7										
FY15 Conference Committee Total		17,195.7	16,549.9	39.5	502.1	104.2	0.0	0.0	0.0	123	14	5
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
FY15 Authorized Total		17,195.6	16,549.9	39.4	502.1	104.2	0.0	0.0	0.0	123	14	5
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Transfer Office Assistant II (25-1653) to Northern Highways & Aviation for Extended Deadhorse Airport Operations	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY15 Management Plan Total		17,195.6	16,549.9	39.4	502.1	104.2	0.0	0.0	0.0	122	14	5
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	336.2	336.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.9										
1005 GF/Prgm (DGF)		2.7										
1007 I/A Rcpts (Other)		2.3										
1061 CIP Rcpts (Other)		326.3										
FY2016 Health Insurance Rate Reduction	SalAdj	-7.7	-7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.2										
1005 GF/Prgm (DGF)		-0.1										
1061 CIP Rcpts (Other)		-7.4										
FY16 Adjusted Base Total		17,524.1	16,878.4	39.4	502.1	104.2	0.0	0.0	0.0	122	14	5
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		17,524.1	16,878.4	39.4	502.1	104.2	0.0	0.0	0.0	122	14	5

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Southeast Design and Engineering Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	11,035.2	10,541.6	36.0	270.0	187.6	0.0	0.0	0.0	76	6	4
1004 Gen Fund (UGF)		259.8										
1005 GF/Prgm (DGF)		190.7										
1007 I/A Rcpts (Other)		40.6										
1061 CIP Rcpts (Other)		10,544.1										
FY15 Conference Committee Total		11,035.2	10,541.6	36.0	270.0	187.6	0.0	0.0	0.0	76	6	4
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
FY15 Authorized Total		11,035.1	10,541.6	35.9	270.0	187.6	0.0	0.0	0.0	76	6	4
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		11,035.1	10,541.6	35.9	270.0	187.6	0.0	0.0	0.0	76	6	4
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	222.0	222.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.9										
1005 GF/Prgm (DGF)		4.2										
1007 I/A Rcpts (Other)		0.8										
1061 CIP Rcpts (Other)		211.1										
FY2016 Health Insurance Rate Reduction	SalAdj	-6.6	-6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.4										
1005 GF/Prgm (DGF)		-0.1										
1061 CIP Rcpts (Other)		-6.1										
FY16 Adjusted Base Total		11,250.5	10,757.0	35.9	270.0	187.6	0.0	0.0	0.0	76	6	4
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		11,250.5	10,757.0	35.9	270.0	187.6	0.0	0.0	0.0	76	6	4

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Central Region Construction and CIP Support**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	21,570.7	20,279.1	16.0	890.7	249.9	135.0	0.0	0.0	122	44	19
1004 Gen Fund (UGF)		336.2										
1007 I/A Rcpts (Other)		45.2										
1061 CIP Rcpts (Other)		21,189.3										
FY15 Conference Committee Total		21,570.7	20,279.1	16.0	890.7	249.9	135.0	0.0	0.0	122	44	19
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		21,570.7	20,279.1	16.0	890.7	249.9	135.0	0.0	0.0	122	44	19
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		21,570.7	20,279.1	16.0	890.7	249.9	135.0	0.0	0.0	122	44	19
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	375.4	375.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.2										
1007 I/A Rcpts (Other)		1.0										
1061 CIP Rcpts (Other)		369.2										
FY2016 Health Insurance Rate Reduction	SalAdj	-6.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
1061 CIP Rcpts (Other)		-5.7										
FY16 Adjusted Base Total		21,940.1	20,648.5	16.0	890.7	249.9	135.0	0.0	0.0	122	44	19
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		21,940.1	20,648.5	16.0	890.7	249.9	135.0	0.0	0.0	122	44	19

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Northern Region Construction and CIP Support**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	17,657.8	17,151.3	70.6	302.7	133.2	0.0	0.0	0.0	73	90	10
1004 Gen Fund (UGF)		329.4										
1061 CIP Rcpts (Other)		17,328.4										
FY15 Conference Committee Total		17,657.8	17,151.3	70.6	302.7	133.2	0.0	0.0	0.0	73	90	10
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.2										
FY15 Authorized Total		17,657.6	17,151.3	70.4	302.7	133.2	0.0	0.0	0.0	73	90	10
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		17,657.6	17,151.3	70.4	302.7	133.2	0.0	0.0	0.0	73	90	10
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	297.3	297.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.8										
1061 CIP Rcpts (Other)		292.5										
FY2016 Health Insurance Rate Reduction	SalAdj	-4.4	-4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.2										
1061 CIP Rcpts (Other)		-4.2										
FY16 Adjusted Base Total		17,950.5	17,444.2	70.4	302.7	133.2	0.0	0.0	0.0	73	90	10
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		17,950.5	17,444.2	70.4	302.7	133.2	0.0	0.0	0.0	73	90	10

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Southeast Region Construction**

<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	7,766.6	7,316.1	74.9	190.5	185.1	0.0	0.0	0.0	36	26	3
1004 Gen Fund (UGF)		93.8										
1061 CIP Rcpts (Other)		7,672.8										
FY15 Conference Committee Total		7,766.6	7,316.1	74.9	190.5	185.1	0.0	0.0	0.0	36	26	3
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
FY15 Authorized Total		7,766.5	7,316.1	74.8	190.5	185.1	0.0	0.0	0.0	36	26	3
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		7,766.5	7,316.1	74.8	190.5	185.1	0.0	0.0	0.0	36	26	3
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	117.0	117.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
1061 CIP Rcpts (Other)		114.9										
FY2016 Health Insurance Rate Reduction	SalAdj	-2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
1061 CIP Rcpts (Other)		-2.2										
FY16 Adjusted Base Total		7,881.2	7,430.8	74.8	190.5	185.1	0.0	0.0	0.0	36	26	3
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		7,881.2	7,430.8	74.8	190.5	185.1	0.0	0.0	0.0	36	26	3

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Knik Arm Crossing**

<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	1,675.7	1,303.7	34.4	325.8	11.8	0.0	0.0	0.0	7	0	0
1061 CIP Rcpts (Other)		1,675.7										
FY15 Conference Committee Total		1,675.7	1,303.7	34.4	325.8	11.8	0.0	0.0	0.0	7	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		1,675.7	1,303.7	34.4	325.8	11.8	0.0	0.0	0.0	7	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		1,675.7	1,303.7	34.4	325.8	11.8	0.0	0.0	0.0	7	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	25.5	25.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		25.5										
FY2016 Health Insurance Rate Reduction	SalAdj	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-2.0										
FY16 Adjusted Base Total		1,699.2	1,327.2	34.4	325.8	11.8	0.0	0.0	0.0	7	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		1,699.2	1,327.2	34.4	325.8	11.8	0.0	0.0	0.0	7	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: State Equipment Fleet
Allocation: State Equipment Fleet**

<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	32,743.3	17,492.4	738.2	1,955.0	12,461.2	96.5	0.0	0.0	163	2	0
1026 HwyCapital (Other)		32,743.3										
FY15 Conference Committee Total		32,743.3	17,492.4	738.2	1,955.0	12,461.2	96.5	0.0	0.0	163	2	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		32,743.3	17,492.4	738.2	1,955.0	12,461.2	96.5	0.0	0.0	163	2	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Change Mechanic Automotive Advanced Journey (25-3353) from Part-Time to Full-Time to reflect actual workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
FY15 Management Plan Total		32,743.3	17,492.4	738.2	1,955.0	12,461.2	96.5	0.0	0.0	164	1	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	50.7	50.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)		50.7										
FY2016 Health Insurance Rate Reduction	SalAdj	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)		-3.0										
FY16 Adjusted Base Total		32,791.0	17,540.1	738.2	1,955.0	12,461.2	96.5	0.0	0.0	164	1	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
Telematics Fleet Management System	IncOTI	250.0	0.0	0.0	0.0	250.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)		250.0										
Parts and Supplies Costs Increment	Inc	1,100.0	0.0	0.0	0.0	1,100.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)		1,100.0										
Mission Critical Incentive Pay-Bethel Airport	Inc	44.8	44.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)		44.8										
FY16 Governor Request Total		34,185.8	17,584.9	738.2	1,955.0	13,811.2	96.5	0.0	0.0	164	1	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Central Region 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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	9,915.0	3,071.6	258.6	5,646.1	863.1	75.6	0.0	0.0	28	1	0
1004 Gen Fund (UGF)		8,458.1										
1005 GF/Prgm (DGF)		44.6										
1007 I/A Rcpts (Other)		726.6										
1061 CIP Rcpts (Other)		685.7										
FY15 Conference Committee Total		9,915.0	3,071.6	258.6	5,646.1	863.1	75.6	0.0	0.0	28	1	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-4.6	0.0	-4.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.6										
FY15 Authorized Total		9,910.4	3,071.6	254.0	5,646.1	863.1	75.6	0.0	0.0	28	1	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		9,910.4	3,071.6	254.0	5,646.1	863.1	75.6	0.0	0.0	28	1	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.8										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.6										
FY16 Adjusted Base Total		9,917.6	3,078.8	254.0	5,646.1	863.1	75.6	0.0	0.0	28	1	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
Mission Critical Incentive Pay-Bethel Airport	Inc	12.7	12.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		12.7										
FY16 Governor Request Total		9,930.3	3,091.5	254.0	5,646.1	863.1	75.6	0.0	0.0	28	1	0

2015 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Northern Region Facilities**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	14,903.3	5,413.5	143.5	7,843.6	1,502.7	0.0	0.0	0.0	48	4	0
1002 Fed Rcpts (Fed)		160.0										
1004 Gen Fund (UGF)		11,667.1										
1005 GF/Prgm (DGF)		136.1										
1007 I/A Rcpts (Other)		2,251.9										
1061 CIP Rcpts (Other)		688.2										
FY15 Conference Committee Total		14,903.3	5,413.5	143.5	7,843.6	1,502.7	0.0	0.0	0.0	48	4	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-9.1	0.0	-9.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.1										
FY15 Authorized Total		14,894.2	5,413.5	134.4	7,843.6	1,502.7	0.0	0.0	0.0	48	4	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		14,894.2	5,413.5	134.4	7,843.6	1,502.7	0.0	0.0	0.0	48	4	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.1										
1007 I/A Rcpts (Other)		0.3										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
FY16 Adjusted Base Total		14,901.3	5,420.6	134.4	7,843.6	1,502.7	0.0	0.0	0.0	48	4	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		14,901.3	5,420.6	134.4	7,843.6	1,502.7	0.0	0.0	0.0	48	4	0

2015 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Southeast Region Facilities**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	1,588.8	328.1	7.4	1,226.0	27.3	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		1,524.0										
1007 I/A Rcpts (Other)		19.8										
1076 Marine Hwy (DGF)		45.0										
FY15 Conference Committee Total		1,588.8	328.1	7.4	1,226.0	27.3	0.0	0.0	0.0	3	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
FY15 Authorized Total		1,588.7	328.1	7.3	1,226.0	27.3	0.0	0.0	0.0	3	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		1,588.7	328.1	7.3	1,226.0	27.3	0.0	0.0	0.0	3	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.6										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
FY16 Adjusted Base Total		1,593.0	332.4	7.3	1,226.0	27.3	0.0	0.0	0.0	3	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		1,593.0	332.4	7.3	1,226.0	27.3	0.0	0.0	0.0	3	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Traffic Signal 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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	1,865.9	0.0	0.0	1,865.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,855.1										
1108 Stat Desig (Other)		10.8										
FY15 Conference Committee Total		1,865.9	0.0	0.0	1,865.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		1,865.9	0.0	0.0	1,865.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		1,865.9	0.0	0.0	1,865.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		1,865.9	0.0	0.0	1,865.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
Municipality of Anchorage Traffic Signal Management Transfer of Responsibility Agreement (TORA)	Inc	154.5	0.0	0.0	154.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		154.2										
1108 Stat Desig (Other)		0.3										
FY16 Governor Request Total		2,020.4	0.0	0.0	2,020.4	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Central Region Highways and Aviation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	59,111.7	24,898.4	142.7	21,136.0	12,929.6	5.0	0.0	0.0	218	9	16
1002 Fed Rcpts (Fed)		557.0										
1004 Gen Fund (UGF)		47,185.4										
1005 GF/Prgm (DGF)		811.6										
1007 I/A Rcpts (Other)		227.7										
1027 IntAirport (Other)		598.3										
1061 CIP Rcpts (Other)		4,523.4										
1108 Stat Desig (Other)		128.2										
1200 VehRntITax (DGF)		5,080.1										
FY15 Conference Committee Total		59,111.7	24,898.4	142.7	21,136.0	12,929.6	5.0	0.0	0.0	218	9	16
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-9.3	0.0	-9.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.3										
FY15 Authorized Total		59,102.4	24,898.4	133.4	21,136.0	12,929.6	5.0	0.0	0.0	218	9	16
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		59,102.4	24,898.4	133.4	21,136.0	12,929.6	5.0	0.0	0.0	218	9	16
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	69.5	69.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		60.1										
1005 GF/Prgm (DGF)		0.1										
1027 IntAirport (Other)		0.3										
1061 CIP Rcpts (Other)		9.0										
FY2016 Health Insurance Rate Reduction	SalAdj	-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.4										
1061 CIP Rcpts (Other)		-0.1										
FY16 Adjusted Base Total		59,169.4	24,965.4	133.4	21,136.0	12,929.6	5.0	0.0	0.0	218	9	16
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
Mission Critical Incentive Pay-Bethel Airport	Inc	165.0	165.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		139.0										
1061 CIP Rcpts (Other)		24.1										
1108 Stat Desig (Other)		1.9										
Airport Maintenance Contracts and Insurance	Inc	110.8	0.0	0.0	110.8	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		110.8										
FY16 Governor Request Total		59,445.2	25,130.4	133.4	21,246.8	12,929.6	5.0	0.0	0.0	218	9	16

2015 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Northern Region Highways and Aviation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	74,417.2	35,172.8	548.5	25,006.3	13,689.6	0.0	0.0	0.0	282	51	22
1002 Fed Rcpts (Fed)		322.3										
1004 Gen Fund (UGF)		66,371.3										
1005 GF/Prgm (DGF)		1,271.3										
1007 I/A Rcpts (Other)		150.2										
1061 CIP Rcpts (Other)		6,038.1										
1108 Stat Desig (Other)		264.0										
FY15 Conference Committee Total		74,417.2	35,172.8	548.5	25,006.3	13,689.6	0.0	0.0	0.0	282	51	22
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-20.2	0.0	-20.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-20.2										
FY15 Authorized Total		74,397.0	35,172.8	528.3	25,006.3	13,689.6	0.0	0.0	0.0	282	51	22
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Change Equipment Operator Journey II (25-2203) from Part-time to Full-time to reconcile with AKPAY	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer Office Assistant II (25-1653) from Northern Design & Engineering Svcs for Extended Deadhorse Airport Operations	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY15 Management Plan Total		74,397.0	35,172.8	528.3	25,006.3	13,689.6	0.0	0.0	0.0	284	50	22
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	84.9	84.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		70.9										
1005 GF/Prgm (DGF)		2.2										
1007 I/A Rcpts (Other)		0.4										
1061 CIP Rcpts (Other)		11.4										
FY2016 Health Insurance Rate Reduction	SalAdj	-4.0	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.5										
1005 GF/Prgm (DGF)		-0.1										
1061 CIP Rcpts (Other)		-0.4										
FY16 Adjusted Base Total		74,477.9	35,253.7	528.3	25,006.3	13,689.6	0.0	0.0	0.0	284	50	22
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
Deadhorse Airport Extended Operations	Inc	570.7	325.2	180.0	65.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		285.3										
1005 GF/Prgm (DGF)		285.4										
FY16 Governor Request Total		75,048.6	35,578.9	708.3	25,071.8	13,689.6	0.0	0.0	0.0	284	50	22

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Southeast Region Highways and Aviation**

<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	17,518.5	7,510.2	117.8	6,231.5	3,659.0	0.0	0.0	0.0	64	7	4
1002 Fed Rcpts (Fed)		215.0										
1004 Gen Fund (UGF)		15,209.5										
1005 GF/Prgm (DGF)		284.9										
1007 I/A Rcpts (Other)		65.1										
1027 IntAirport (Other)		707.2										
1061 CIP Rcpts (Other)		932.2										
1108 Stat Desig (Other)		104.6										
FY15 Conference Committee Total		17,518.5	7,510.2	117.8	6,231.5	3,659.0	0.0	0.0	0.0	64	7	4
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-7.8	0.0	-7.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.8										
FY15 Authorized Total		17,510.7	7,510.2	110.0	6,231.5	3,659.0	0.0	0.0	0.0	64	7	4
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		17,510.7	7,510.2	110.0	6,231.5	3,659.0	0.0	0.0	0.0	64	7	4
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	17.1	17.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.3										
1061 CIP Rcpts (Other)		1.8										
FY2016 Health Insurance Rate Reduction	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.1										
1061 CIP Rcpts (Other)		-0.1										
FY16 Adjusted Base Total		17,526.6	7,526.1	110.0	6,231.5	3,659.0	0.0	0.0	0.0	64	7	4
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		17,526.6	7,526.1	110.0	6,231.5	3,659.0	0.0	0.0	0.0	64	7	4

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Whittier Access and Tunnel**

<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	4,757.1	139.4	0.0	4,340.2	70.0	207.5	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		403.7										
1061 CIP Rcpts (Other)		2,600.0										
1214 WhitTunnel (Other)		1,753.4										
FY15 Conference Committee Total		4,757.1	139.4	0.0	4,340.2	70.0	207.5	0.0	0.0	1	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		4,757.1	139.4	0.0	4,340.2	70.0	207.5	0.0	0.0	1	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		4,757.1	139.4	0.0	4,340.2	70.0	207.5	0.0	0.0	1	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.1										
FY16 Adjusted Base Total		4,760.2	142.5	0.0	4,340.2	70.0	207.5	0.0	0.0	1	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		4,760.2	142.5	0.0	4,340.2	70.0	207.5	0.0	0.0	1	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: International Airport Systems Office**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	2,162.8	899.8	29.0	1,227.4	6.6	0.0	0.0	0.0	9	0	0
1027 IntAirport (Other)		2,162.8										
FY15 Conference Committee Total		2,162.8	899.8	29.0	1,227.4	6.6	0.0	0.0	0.0	9	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		2,162.8	899.8	29.0	1,227.4	6.6	0.0	0.0	0.0	9	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Transfer from the Fairbanks Airport Administration for Common Use	TrIn	42.4	0.0	0.0	42.4	0.0	0.0	0.0	0.0	0	0	0
Passenger Processing System (CUPPS) Contract		42.4										
1027 IntAirport (Other)		42.4										
FY15 Management Plan Total		2,205.2	899.8	29.0	1,269.8	6.6	0.0	0.0	0.0	9	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		19.3										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-0.6										
FY16 Adjusted Base Total		2,223.9	918.5	29.0	1,269.8	6.6	0.0	0.0	0.0	9	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		2,223.9	918.5	29.0	1,269.8	6.6	0.0	0.0	0.0	9	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Anchorage Airport Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	7,996.9	4,892.2	58.0	2,786.7	208.0	52.0	0.0	0.0	43	0	0
1027 IntAirport (Other)		7,996.9										
FY15 Conference Committee Total		7,996.9	4,892.2	58.0	2,786.7	208.0	52.0	0.0	0.0	43	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		7,996.9	4,892.2	58.0	2,786.7	208.0	52.0	0.0	0.0	43	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		7,996.9	4,892.2	58.0	2,786.7	208.0	52.0	0.0	0.0	43	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	106.8	106.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		106.8										
FY2016 Health Insurance Rate Reduction	SalAdj	-3.8	-3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-3.8										
FY16 Adjusted Base Total		8,099.9	4,995.2	58.0	2,786.7	208.0	52.0	0.0	0.0	43	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
Maintenance and Support of Information Systems Development	Inc	153.0	0.0	0.0	107.0	46.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		153.0										
Core Services Increment	Inc	119.8	0.0	0.0	119.8	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		119.8										
FY16 Governor Request Total		8,372.7	4,995.2	58.0	3,013.5	254.0	52.0	0.0	0.0	43	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Anchorage Airport Facilities**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	21,963.8	11,692.0	27.0	8,871.8	1,280.0	93.0	0.0	0.0	130	0	0
1027 IntAirport (Other)		21,963.8										
FY15 Conference Committee Total		21,963.8	11,692.0	27.0	8,871.8	1,280.0	93.0	0.0	0.0	130	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		21,963.8	11,692.0	27.0	8,871.8	1,280.0	93.0	0.0	0.0	130	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		21,963.8	11,692.0	27.0	8,871.8	1,280.0	93.0	0.0	0.0	130	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	17.2	17.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		17.2										
FY2016 Health Insurance Rate Reduction	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-1.2										
FY16 Adjusted Base Total		21,979.8	11,708.0	27.0	8,871.8	1,280.0	93.0	0.0	0.0	130	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
Utility Costs Increment	Inc	316.1	0.0	0.0	316.1	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		316.1										
Contract Services Increment	Inc	535.9	0.0	0.0	535.9	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		535.9										
FY16 Governor Request Total		22,831.8	11,708.0	27.0	9,723.8	1,280.0	93.0	0.0	0.0	130	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Anchorage Airport Field and Equipment Maintenance**

<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	17,739.6	9,351.1	8.5	1,104.3	7,257.7	18.0	0.0	0.0	85	24	0
1027 IntAirport (Other)		17,739.6										
FY15 Conference Committee Total		17,739.6	9,351.1	8.5	1,104.3	7,257.7	18.0	0.0	0.0	85	24	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		17,739.6	9,351.1	8.5	1,104.3	7,257.7	18.0	0.0	0.0	85	24	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		17,739.6	9,351.1	8.5	1,104.3	7,257.7	18.0	0.0	0.0	85	24	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	11.8	11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		11.8										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-0.9										
FY16 Adjusted Base Total		17,750.5	9,362.0	8.5	1,104.3	7,257.7	18.0	0.0	0.0	85	24	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
Deicing Material Costs	Inc	263.4	0.0	0.0	0.0	263.4	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		263.4										
Commodities-Rubber Removal Program, Airfield Light Fixtures and Fuel	Inc	153.0	0.0	0.0	0.0	153.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		153.0										
Change Five Equip Operator Sub-Journey I Positions from Part-Time to Full-Time and Additional Authority	Inc	168.4	168.4	0.0	0.0	0.0	0.0	0.0	0.0	5	-5	0
1027 IntAirport (Other)		168.4										
FY16 Governor Request Total		18,335.3	9,530.4	8.5	1,104.3	7,674.1	18.0	0.0	0.0	90	19	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Anchorage Airport Operations**

<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>
*** FY15 Conference Committee ***												
FY15 Conference Committee	ConfCom	5,681.6	2,865.7	10.0	2,669.9	81.0	55.0	0.0	0.0	28	0	0
1027 IntAirport (Other)		5,681.6										
FY15 Conference Committee Total		5,681.6	2,865.7	10.0	2,669.9	81.0	55.0	0.0	0.0	28	0	0
*** Changes from FY15 Conference Committee to FY15 Authorized ***												
FY15 Authorized Total		5,681.6	2,865.7	10.0	2,669.9	81.0	55.0	0.0	0.0	28	0	0
*** Changes from FY15 Authorized to FY15 Management Plan ***												
Transfer from Anchorage Airport Safety Component For Unarmed Security Guard Contract	TrIn	1,250.0	0.0	0.0	1,250.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		1,250.0										
Transfer Authority and 11 Positions to Anchorage Airport Safety Component for Emergency Services Dispatching	TrOut	-1,112.5	-1,112.5	0.0	0.0	0.0	0.0	0.0	0.0	-11	0	0
1027 IntAirport (Other)		-1,112.5										
FY15 Management Plan Total		5,819.1	1,753.2	10.0	3,919.9	81.0	55.0	0.0	0.0	17	0	0
*** Changes from FY15 Management Plan to FY16 Adjusted Base ***												
FY2016 Salary Increases	SalAdj	37.8	37.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		37.8										
FY2016 Health Insurance Rate Reduction	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-1.2										
FY16 Adjusted Base Total		5,855.7	1,789.8	10.0	3,919.9	81.0	55.0	0.0	0.0	17	0	0
*** Changes from FY16 Adjusted Base to FY16 Governor Request ***												
Maintain Wildlife Hazard Management Contract	Inc	55.4	0.0	0.0	55.4	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		55.4										
FY16 Governor Request Total		5,911.1	1,789.8	10.0	3,975.3	81.0	55.0	0.0	0.0	17	0	0

2015 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Anchorage Airport Safety**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	11,011.5	8,460.1	65.0	2,093.4	335.0	58.0	0.0	0.0	69	0	0
1002 Fed Rcpts (Fed)		1,270.5										
1027 IntAirport (Other)		9,741.0										
FY15 Conference Committee Total		11,011.5	8,460.1	65.0	2,093.4	335.0	58.0	0.0	0.0	69	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		11,011.5	8,460.1	65.0	2,093.4	335.0	58.0	0.0	0.0	69	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Transfer Authority and 11 Positions from Anchorage Airport Operations Component for Emergency Services Dispatching	TrIn	1,112.5	1,112.5	0.0	0.0	0.0	0.0	0.0	0.0	11	0	0
1027 IntAirport (Other)		1,112.5										
Transfer to Anchorage Airport Operations Component For Unarmed Security Guard Contract	TrOut	-1,250.0	0.0	0.0	-1,250.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-1,250.0										
FY15 Management Plan Total		10,874.0	9,572.6	65.0	843.4	335.0	58.0	0.0	0.0	80	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	105.0	105.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.6										
1027 IntAirport (Other)		101.4										
FY2016 Health Insurance Rate Reduction	SalAdj	-19.3	-19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.0										
1027 IntAirport (Other)		-18.3										
FY16 Adjusted Base Total		10,959.7	9,658.3	65.0	843.4	335.0	58.0	0.0	0.0	80	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
Replace Uncollectible Federal Receipt Authority with International Airport Revenue Fund Authority	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-500.0										
1027 IntAirport (Other)		500.0										
FY16 Governor Request Total		10,959.7	9,658.3	65.0	843.4	335.0	58.0	0.0	0.0	80	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Fairbanks Airport 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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	2,364.4	1,510.9	40.0	803.2	10.3	0.0	0.0	0.0	13	0	0
1027 IntAirport (Other)		2,364.4										
FY15 Conference Committee Total		2,364.4	1,510.9	40.0	803.2	10.3	0.0	0.0	0.0	13	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		2,364.4	1,510.9	40.0	803.2	10.3	0.0	0.0	0.0	13	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Transfer to the International Airport Systems Office for Common Use Passenger Processing System (CUPPS) Contract	TrOut	-42.4	0.0	0.0	-42.4	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-42.4										
FY15 Management Plan Total		2,322.0	1,510.9	40.0	760.8	10.3	0.0	0.0	0.0	13	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	28.7	28.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		28.7										
FY2016 Health Insurance Rate Reduction	SalAdj	-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-1.7										
FY16 Adjusted Base Total		2,349.0	1,537.9	40.0	760.8	10.3	0.0	0.0	0.0	13	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		2,349.0	1,537.9	40.0	760.8	10.3	0.0	0.0	0.0	13	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Fairbanks Airport 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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	4,220.5	1,844.5	1.2	2,099.8	275.0	0.0	0.0	0.0	19	0	0
1027 IntAirport (Other)		4,220.5										
FY15 Conference Committee Total		4,220.5	1,844.5	1.2	2,099.8	275.0	0.0	0.0	0.0	19	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		4,220.5	1,844.5	1.2	2,099.8	275.0	0.0	0.0	0.0	19	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Align Authority to Meet Anticipated Needs for Governor's Safety Conference Travel and Electricity Needs	LIT	0.0	-30.0	0.3	57.9	-28.2	0.0	0.0	0.0	0	0	0
FY15 Management Plan Total		4,220.5	1,814.5	1.5	2,157.7	246.8	0.0	0.0	0.0	19	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		4,220.5	1,814.5	1.5	2,157.7	246.8	0.0	0.0	0.0	19	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		4,220.5	1,814.5	1.5	2,157.7	246.8	0.0	0.0	0.0	19	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Fairbanks Airport Field and Equipment Maintenance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	4,179.0	2,848.5	7.0	44.6	1,278.9	0.0	0.0	0.0	22	5	0
1027 IntAirport (Other)		4,179.0	2,848.5	7.0	44.6	1,278.9	0.0	0.0	0.0	22	5	0
FY15 Conference Committee Total		4,179.0	2,848.5	7.0	44.6	1,278.9	0.0	0.0	0.0	22	5	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		4,179.0	2,848.5	7.0	44.6	1,278.9	0.0	0.0	0.0	22	5	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		4,179.0	2,848.5	7.0	44.6	1,278.9	0.0	0.0	0.0	22	5	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2016 Health Insurance Rate Reduction	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY16 Adjusted Base Total		4,182.1	2,851.6	7.0	44.6	1,278.9	0.0	0.0	0.0	22	5	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
Deicing Material Costs	Inc	250.0	0.0	0.0	0.0	250.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		250.0	0.0	0.0	0.0	250.0	0.0	0.0	0.0	0	0	0
FY16 Governor Request Total		4,432.1	2,851.6	7.0	44.6	1,528.9	0.0	0.0	0.0	22	5	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Fairbanks Airport Operations**

<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	968.9	903.6	8.7	48.1	8.5	0.0	0.0	0.0	8	0	0
1027 IntAirport (Other)		968.9										
FY15 Conference Committee Total		968.9	903.6	8.7	48.1	8.5	0.0	0.0	0.0	8	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		968.9	903.6	8.7	48.1	8.5	0.0	0.0	0.0	8	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Transfer Authority from Fairbanks Airport Safety for Badging, Tie Down, and Permitting Functions	TrIn	26.1	0.0	3.7	16.0	6.4	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		26.1										
FY15 Management Plan Total		995.0	903.6	12.4	64.1	14.9	0.0	0.0	0.0	8	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	19.8	19.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		19.8										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-0.3										
FY16 Adjusted Base Total		1,014.5	923.1	12.4	64.1	14.9	0.0	0.0	0.0	8	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		1,014.5	923.1	12.4	64.1	14.9	0.0	0.0	0.0	8	0	0

2015 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Fairbanks Airport Safety**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	4,376.5	4,085.5	10.0	188.9	92.1	0.0	0.0	0.0	31	2	0
1002 Fed Rcpts (Fed)		325.6										
1027 IntAirport (Other)		4,050.9										
FY15 Conference Committee Total		4,376.5	4,085.5	10.0	188.9	92.1	0.0	0.0	0.0	31	2	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		4,376.5	4,085.5	10.0	188.9	92.1	0.0	0.0	0.0	31	2	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Transfer Authority to Fairbanks Airport Operations for Costs Associated with the Badging, Tie Down, and Permit Functions	TrOut	-26.1	0.0	0.0	0.0	-26.1	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-26.1										
Align Authority for Safety Related Commodities	LIT	0.0	-85.6	0.0	0.0	85.6	0.0	0.0	0.0	0	0	0
Align Authority for Travel to the Airport Executives Emergency Maintenance Conference	LIT	0.0	0.0	5.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
FY15 Management Plan Total		4,350.4	3,999.9	15.0	183.9	151.6	0.0	0.0	0.0	31	2	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	47.6	47.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.8										
1027 IntAirport (Other)		45.8										
FY2016 Health Insurance Rate Reduction	SalAdj	-7.8	-7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.5										
1027 IntAirport (Other)		-7.3										
FY16 Adjusted Base Total		4,390.2	4,039.7	15.0	183.9	151.6	0.0	0.0	0.0	31	2	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		4,390.2	4,039.7	15.0	183.9	151.6	0.0	0.0	0.0	31	2	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Marine Vessel Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY15 Conference Committee ***												
FY15 Conference Committee	ConfCom	111,214.4	89,519.5	1,638.4	12,172.3	7,884.2	0.0	0.0	0.0	722	47	80
1004 Gen Fund (UGF)		83,046.9										
1076 Marine Hwy (DGF)		28,167.5										
FY15 Conference Committee Total		111,214.4	89,519.5	1,638.4	12,172.3	7,884.2	0.0	0.0	0.0	722	47	80
*** Changes from FY15 Conference Committee to FY15 Authorized ***												
Align Authority for Agency-wide Reduction	Unalloc	-50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-50.0										
FY15 Authorized Total		111,164.4	89,519.5	1,588.4	12,172.3	7,884.2	0.0	0.0	0.0	722	47	80
*** Changes from FY15 Authorized to FY15 Management Plan ***												
FY15 Management Plan Total		111,164.4	89,519.5	1,588.4	12,172.3	7,884.2	0.0	0.0	0.0	722	47	80
*** Changes from FY15 Management Plan to FY16 Adjusted Base ***												
FY2016 Salary Increases	SalAdj	498.5	498.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		498.5										
FY2016 Health Insurance Rate Reduction	SalAdj	-147.8	-147.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-110.9										
1076 Marine Hwy (DGF)		-36.9										
Transfer from Vessel Operations Management to Continue Existing Alaska Marine Highway System Service Levels	TrIn	121.6	121.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		121.6										
Transfer from Marine Vessel Fuel to Continue Existing Alaska Marine Highway System Service Levels	TrIn	2,165.5	2,165.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,165.5										
Transfer from Marine Shore Operations to Continue Existing Alaska Marine Highway System Service Levels	TrIn	66.4	66.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.2										
1076 Marine Hwy (DGF)		62.2										
Transfer from Marine Engineering to Continue Existing Alaska Marine Highway System Service Levels	TrIn	260.0	260.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.2										
1076 Marine Hwy (DGF)		240.8										
FY16 Adjusted Base Total		114,128.6	92,483.7	1,588.4	12,172.3	7,884.2	0.0	0.0	0.0	722	47	80
*** Changes from FY16 Adjusted Base to FY16 Governor Request ***												
Continue Existing Alaska Marine Highway System Service Levels	Inc	2,884.5	2,884.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,317.4										
1076 Marine Hwy (DGF)		567.1										
FY16 Governor Request Total		117,013.1	95,368.2	1,588.4	12,172.3	7,884.2	0.0	0.0	0.0	722	47	80

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Marine Vessel Fuel**

<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	28,913.6	0.0	0.0	0.0	28,913.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		23,512.5										
1076 Marine Hwy (DGF)		5,401.1										
FY15 Conference Committee Total		28,913.6	0.0	0.0	0.0	28,913.6	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		28,913.6	0.0	0.0	0.0	28,913.6	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		28,913.6	0.0	0.0	0.0	28,913.6	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
Transfer to Marine Vessel Operations to Continue Existing Alaska Marine Highway System Service Levels	TrOut	-2,165.5	0.0	0.0	0.0	-2,165.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,165.5										
FY16 Adjusted Base Total		26,748.1	0.0	0.0	0.0	26,748.1	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
Fund Source Change Due to Fare Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,800.0										
1076 Marine Hwy (DGF)		1,800.0										
FY16 Governor Request Total		26,748.1	0.0	0.0	0.0	26,748.1	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Marine Engineering**

<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	3,976.3	3,564.1	78.5	233.7	100.0	0.0	0.0	0.0	23	0	2
1004 Gen Fund (UGF)		171.8										
1061 CIP Rcpts (Other)		1,662.7										
1076 Marine Hwy (DGF)		2,141.8										
FY15 Conference Committee Total		3,976.3	3,564.1	78.5	233.7	100.0	0.0	0.0	0.0	23	0	2
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-0.4	0.0	-0.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.4										
FY15 Authorized Total		3,975.9	3,564.1	78.1	233.7	100.0	0.0	0.0	0.0	23	0	2
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Add Project Manager for Alaska Class Ferry and Tustumena Projects	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
FY15 Management Plan Total		3,975.9	3,564.1	78.1	233.7	100.0	0.0	0.0	0.0	23	0	3
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	52.0	52.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		35.2										
1076 Marine Hwy (DGF)		16.8										
FY2016 Health Insurance Rate Reduction	SalAdj	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-0.8										
1076 Marine Hwy (DGF)		-1.0										
Transfer to Marine Vessel Operations to Continue Existing Alaska Marine Highway System Service Levels	TrOut	-260.0	-260.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-19.2										
1076 Marine Hwy (DGF)		-240.8										
FY16 Adjusted Base Total		3,766.1	3,354.3	78.1	233.7	100.0	0.0	0.0	0.0	23	0	3
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		3,766.1	3,354.3	78.1	233.7	100.0	0.0	0.0	0.0	23	0	3

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Overhaul**

<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		1,647.8										
FY15 Conference Committee Total		1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Reservations and Marketing**

<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	2,776.7	1,778.5	28.7	946.8	22.7	0.0	0.0	0.0	22	0	0
1004 Gen Fund (UGF)		585.5										
1076 Marine Hwy (DGF)		2,191.2										
FY15 Conference Committee Total		2,776.7	1,778.5	28.7	946.8	22.7	0.0	0.0	0.0	22	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-0.8	0.0	-0.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.8										
FY15 Authorized Total		2,775.9	1,778.5	27.9	946.8	22.7	0.0	0.0	0.0	22	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		2,775.9	1,778.5	27.9	946.8	22.7	0.0	0.0	0.0	22	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	36.7	36.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		36.7										
FY2016 Health Insurance Rate Reduction	SalAdj	-2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-2.3										
Transfer from Marine Shore Operations to Continue Existing Alaska Marine Highway System Service Levels	TrIn	108.3	81.7	0.0	26.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.8										
1076 Marine Hwy (DGF)		101.5										
FY16 Adjusted Base Total		2,918.6	1,894.6	27.9	973.4	22.7	0.0	0.0	0.0	22	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		2,918.6	1,894.6	27.9	973.4	22.7	0.0	0.0	0.0	22	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Marine Shore Operations**

<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	8,200.2	5,861.1	37.3	2,203.4	98.4	0.0	0.0	0.0	36	39	13
1004 Gen Fund (UGF)		516.0										
1076 Marine Hwy (DGF)		7,684.2										
FY15 Conference Committee Total		8,200.2	5,861.1	37.3	2,203.4	98.4	0.0	0.0	0.0	36	39	13
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
FY15 Authorized Total		8,199.9	5,861.1	37.0	2,203.4	98.4	0.0	0.0	0.0	36	39	13
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		8,199.9	5,861.1	37.0	2,203.4	98.4	0.0	0.0	0.0	36	39	13
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	121.3	121.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		121.3										
FY2016 Health Insurance Rate Reduction	SalAdj	-4.0	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-4.0										
Transfer to Reservations and Marketing to Continue Existing Alaska Marine Highway System Service Levels	TrOut	-108.3	-108.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.8										
1076 Marine Hwy (DGF)		-101.5										
Transfer to Marine Vessel Operations to Continue Existing Alaska Marine Highway System Service Levels	TrOut	-66.4	-66.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.2										
1076 Marine Hwy (DGF)		-62.2										
Align Authority to Continue Existing Alaska Marine Highway System Service Levels	LIT	0.0	-57.3	0.0	57.3	0.0	0.0	0.0	0.0	0	0	0
FY16 Adjusted Base Total		8,142.5	5,746.4	37.0	2,260.7	98.4	0.0	0.0	0.0	36	39	13
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		8,142.5	5,746.4	37.0	2,260.7	98.4	0.0	0.0	0.0	36	39	13

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Vessel Operations 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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	4,834.3	4,653.1	61.9	75.5	43.8	0.0	0.0	0.0	46	0	0
1061 CIP Rcpts (Other)		133.8										
1076 Marine Hwy (DGF)		4,700.5										
FY15 Conference Committee Total		4,834.3	4,653.1	61.9	75.5	43.8	0.0	0.0	0.0	46	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		4,834.3	4,653.1	61.9	75.5	43.8	0.0	0.0	0.0	46	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		4,834.3	4,653.1	61.9	75.5	43.8	0.0	0.0	0.0	46	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	100.3	100.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		2.8										
1076 Marine Hwy (DGF)		97.5										
FY2016 Health Insurance Rate Reduction	SalAdj	-5.7	-5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-0.3										
1076 Marine Hwy (DGF)		-5.4										
Transfer to Marine Vessel Operations to Continue Existing Alaska Marine Highway System Service Levels	TrOut	-121.6	-121.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-121.6										
Align Authority to Continue Existing Alaska Marine Highway System Service Levels	LIT	0.0	-60.0	24.0	36.0	0.0	0.0	0.0	0.0	0	0	0
FY16 Adjusted Base Total		4,807.3	4,566.1	85.9	111.5	43.8	0.0	0.0	0.0	46	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		4,807.3	4,566.1	85.9	111.5	43.8	0.0	0.0	0.0	46	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Budget Reductions/Additions - Systemwide**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
L FY2015 License Plate Fees Sec22a Ch16 SLA2014 P78 L21 (HB266)	LangCC	2.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0	0	0
1234 LicPlates (DGF)		2.0										
FY15 Conference Committee	ConfCom	-14,940.9	-14,590.6	-1,066.2	715.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4,009.2										
1004 Gen Fund (UGF)		-15,030.0										
1007 I/A Rcpts (Other)		650.0										
1048 Univ Rcpt (DGF)		-5,026.5										
1061 CIP Rcpts (Other)		125.6										
1151 VoTech Ed (DGF)		51.8										
1174 UA I/A (Other)		279.0										
FY15 Conference Committee Total		-14,938.9	-14,590.6	-1,066.2	717.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Muni Bond Bank UAF Heat and Power Plant Ch24 SLA2014 (SB218)	FisNot15	7,000.0	0.0	0.0	0.0	0.0	0.0	0.0	7,000.0	0	0	0
(Sec2 Ch16 SLA2014 P49 L15 (HB266))												
1004 Gen Fund (UGF)		7,000.0										
Education Bill Technical Vocational Education Program Ch15 SLA2014 (HB278) (Sec10 Ch18 SLA2014 P98 L4 (SB119))	FisNot15	-204.9	0.0	0.0	-204.9	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-204.9										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.0	0.0	0.0	7,000.0	0.0	-7,000.0	0	0	0
L FY2014 License Plate Fees Estimate Adjusted to Reflect Actual Fees Available for FY2015 Expenditure	MisAdj	-1.4	0.0	0.0	-1.4	0.0	0.0	0.0	0.0	0	0	0
1234 LicPlates (DGF)		-1.4										
FY15 Authorized Total		-8,145.2	-14,590.6	-1,066.2	511.6	0.0	7,000.0	0.0	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Allocation Transfers to Align Budgets with Anticipated Revenue	TrIn	8,030.0	0.0	0.0	8,030.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8,030.0										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrIn	5,026.5	0.0	0.0	5,026.5	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		5,026.5										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrIn	153.1	0.0	0.0	153.1	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		153.1										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-4,009.2	0.0	0.0	-4,009.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-4,009.2										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-650.0	0.0	0.0	-650.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-650.0										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-279.0	0.0	0.0	-279.0	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A (Other)		-279.0										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-125.6	0.0	0.0	-125.6	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-125.6										
Align Authority with Anticipated Expenditures	LIT	0.0	14,590.6	1,066.2	-8,656.8	0.0	-7,000.0	0.0	0.0	0	0	0
FY15 Management Plan Total		0.6	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
Reverse Facilities Maintenance and Repair	OTI	-2,163.0	0.0	0.0	-2,163.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,081.5										
1048 Univ Rcpt (DGF)		-1,081.5										

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Budget Reductions/Additions - Systemwide**

<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 FY15 Management Plan to FY16 Adjusted Base * * * (continued)												
Reverse Comprehensive Student Advising	OTI	-400.0	-400.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-400.0										
Estimated University Salary and Benefit Adjustment	SalAdj	19,211.4	19,211.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9,605.7										
1048 Univ Rcpt (DGF)		9,605.7										
FY16 Adjusted Base Total		16,649.0	18,811.4	0.0	-2,162.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
L Reverse FY2015 License Plate Fees Sec22a Ch16 SLA2014 P78 L21 (HB266)	OTI	-2.0	0.0	0.0	-2.0	0.0	0.0	0.0	0.0	0	0	0
1234 LicPlates (DGF)		-2.0										
L Reverse FY2014 License Plate Fees Estimate Adjusted to Reflect Actual Fees Available for FY2015 Expenditure	OTI	1.4	0.0	0.0	1.4	0.0	0.0	0.0	0.0	0	0	0
1234 LicPlates (DGF)		1.4										
L Restore FY2016 License Plate Fees	IncM	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
1234 LicPlates (DGF)		1.0										
Restore One-time Funding for Facilities Maintenance and Repair	IncM	2,163.0	0.0	0.0	2,163.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,081.5										
1048 Univ Rcpt (DGF)		1,081.5										
Restore One-time Funding for Comprehensive Student Advising	IncM	400.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		400.0										
Technical Vocational Education Program Formula Adjustment	Inc	403.1	0.0	0.0	0.0	0.0	0.0	403.1	0.0	0	0	0
1151 VoTech Ed (DGF)		403.1										
FY2016 Target Reduction	Unalloc	-6,050.0	0.0	0.0	0.0	0.0	0.0	0.0	-6,050.0	0	0	0
1004 Gen Fund (UGF)		-6,050.0										
FY16 Governor Request Total		13,565.5	19,211.4	0.0	1.0	0.0	0.0	403.1	-6,050.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Statewide 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>
*** FY15 Conference Committee ***												
FY15 Conference Committee	ConfCom	40,069.8	19,708.6	882.7	18,443.7	463.4	77.5	160.0	333.9	157	1	0
1004 Gen Fund (UGF)		16,547.8										
1007 I/A Rcpts (Other)		228.6										
1048 Univ Rcpt (DGF)		13,742.8										
1151 VoTech Ed (DGF)		219.0										
1174 UA I/A (Other)		9,331.6										
FY15 Conference Committee Total		40,069.8	19,708.6	882.7	18,443.7	463.4	77.5	160.0	333.9	157	1	0
*** Changes from FY15 Conference Committee to FY15 Authorized ***												
FY15 Authorized Total		40,069.8	19,708.6	882.7	18,443.7	463.4	77.5	160.0	333.9	157	1	0
*** Changes from FY15 Authorized to FY15 Management Plan ***												
Budget Implementation Revision	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Allocation Transfers to Align Budgets with Anticipated Revenue	TrIn	36.7	0.0	0.0	36.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		36.7										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrIn	249.7	0.0	0.0	249.7	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		249.7										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrIn	550.0	0.0	0.0	550.0	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A (Other)		550.0										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-589.2	0.0	0.0	-589.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-589.2										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-2,219.1	0.0	0.0	-2,219.1	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		-2,219.1										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-30.5	0.0	0.0	-30.5	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-30.5										
Align Authority with Anticipated Expenditures	LIT	0.0	-429.6	-156.0	611.4	-10.9	-9.0	0.0	-5.9	0	0	0
FY15 Management Plan Total		38,067.4	19,279.0	726.7	17,052.7	452.5	68.5	160.0	328.0	160	1	0
*** Changes from FY15 Management Plan to FY16 Adjusted Base ***												
FY16 Adjusted Base Total		38,067.4	19,279.0	726.7	17,052.7	452.5	68.5	160.0	328.0	160	1	0
*** Changes from FY16 Adjusted Base to FY16 Governor Request ***												
FY16 Governor Request Total		38,067.4	19,279.0	726.7	17,052.7	452.5	68.5	160.0	328.0	160	1	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Office 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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	19,975.7	9,892.8	190.8	9,026.2	648.1	217.8	0.0	0.0	84	0	0
1004 Gen Fund (UGF)		11,629.4										
1007 I/A Rcpts (Other)		117.4										
1048 Univ Rcpt (DGF)		4,430.9										
1061 CIP Rcpts (Other)		249.7										
1174 UA I/A (Other)		3,548.3										
FY15 Conference Committee Total		19,975.7	9,892.8	190.8	9,026.2	648.1	217.8	0.0	0.0	84	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		19,975.7	9,892.8	190.8	9,026.2	648.1	217.8	0.0	0.0	84	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Budget Implementation Revision	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Allocation Transfers to Align Budgets with Anticipated Revenue	TrIn	672.8	0.0	0.0	672.8	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		672.8										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-508.0	0.0	0.0	-508.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-508.0										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-88.0	0.0	0.0	-88.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-88.0										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-249.7	0.0	0.0	-249.7	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-249.7										
Align Authority with Anticipated Expenditures	LIT	0.0	-283.0	-37.0	320.0	0.0	0.0	0.0	0.0	0	0	0
FY15 Management Plan Total		19,802.8	9,609.8	153.8	9,173.3	648.1	217.8	0.0	0.0	82	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		19,802.8	9,609.8	153.8	9,173.3	648.1	217.8	0.0	0.0	82	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		19,802.8	9,609.8	153.8	9,173.3	648.1	217.8	0.0	0.0	82	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Systemwide Education and Outreach**

<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>
*** FY15 Conference Committee ***												
FY15 Conference Committee	ConfCom	11,480.6	3,103.0	1,164.9	6,326.8	267.7	618.2	0.0	0.0	38	0	0
1002 Fed Rcpts (Fed)		5,743.0										
1004 Gen Fund (UGF)		1,530.6										
1007 I/A Rcpts (Other)		1,571.6										
1048 Univ Rcpt (DGF)		1,092.1										
1151 VoTech Ed (DGF)		1,523.3										
1174 UA I/A (Other)		20.0										
FY15 Conference Committee Total		11,480.6	3,103.0	1,164.9	6,326.8	267.7	618.2	0.0	0.0	38	0	0
*** Changes from FY15 Conference Committee to FY15 Authorized ***												
FY15 Authorized Total		11,480.6	3,103.0	1,164.9	6,326.8	267.7	618.2	0.0	0.0	38	0	0
*** Changes from FY15 Authorized to FY15 Management Plan ***												
Budget Implementation Revision	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
Allocation Transfers to Align Budgets with Anticipated Revenue	TrIn	51.3	0.0	0.0	51.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		51.3										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrIn	396.6	0.0	0.0	396.6	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		396.6										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrIn	524.2	0.0	0.0	524.2	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		524.2										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-241.7	0.0	0.0	-241.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-241.7										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A (Other)		-20.0										
Align Authority with Anticipated Expenditures	LIT	0.0	-147.8	-950.8	1,660.4	48.9	-618.2	7.5	0.0	0	0	0
FY15 Management Plan Total		12,191.0	2,955.2	214.1	8,697.6	316.6	0.0	7.5	0.0	32	0	0
*** Changes from FY15 Management Plan to FY16 Adjusted Base ***												
FY16 Adjusted Base Total		12,191.0	2,955.2	214.1	8,697.6	316.6	0.0	7.5	0.0	32	0	0
*** Changes from FY16 Adjusted Base to FY16 Governor Request ***												
FY16 Governor Request Total		12,191.0	2,955.2	214.1	8,697.6	316.6	0.0	7.5	0.0	32	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Anchorage Campus**

<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	280,408.8	172,952.4	6,492.7	49,383.0	19,481.3	2,269.8	25,099.7	4,729.9	1388	30	0
1002 Fed Rcpts (Fed)		31,335.8										
1003 G/F Match (UGF)		19.8										
1004 Gen Fund (UGF)		117,383.9										
1007 I/A Rcpts (Other)		5,684.9										
1037 GF/MH (UGF)		605.8										
1048 Univ Rcpt (DGF)		109,909.0										
1061 CIP Rcpts (Other)		2,500.0										
1092 MHTAAR (Other)		1,865.0										
1151 VoTech Ed (DGF)		1,395.6										
1174 UA I/A (Other)		9,709.0										
FY15 Conference Committee Total		280,408.8	172,952.4	6,492.7	49,383.0	19,481.3	2,269.8	25,099.7	4,729.9	1388	30	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		280,408.8	172,952.4	6,492.7	49,383.0	19,481.3	2,269.8	25,099.7	4,729.9	1388	30	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Budget Implementation Revision	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	112	11	0
Allocation Transfers to Align Budgets with Anticipated Revenue	TrIn	341.3	0.0	0.0	341.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		341.3										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-896.2	0.0	0.0	-896.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-896.2										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-4,700.2	0.0	0.0	-4,700.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4,700.2										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-116.0	0.0	0.0	-116.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		-116.0										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-114.2	0.0	0.0	-114.2	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-114.2										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-157.1	0.0	0.0	-157.1	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A (Other)		-157.1										
Align Authority with Anticipated Expenditures	LIT	0.0	-6,708.3	-2,462.7	12,321.6	-3,256.1	585.9	-316.1	-164.3	0	0	0
FY15 Management Plan Total		274,766.4	166,244.1	4,030.0	56,062.2	16,225.2	2,855.7	24,783.6	4,565.6	1500	41	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
Reverse Mental Health Trust Recommendation	OTI	-1,865.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,865.0	0	0	0
1092 MHTAAR (Other)		-1,865.0										
MH Trust: Workforce - Grant 2347 Maintain Workforce Director (FY14-FY17)	IncT	180.0	0.0	0.0	0.0	0.0	0.0	0.0	180.0	0	0	0
1092 MHTAAR (Other)		180.0										
MH Trust: Workforce - Grant 1384 Trust Training Cooperatives/Alaska Rural Behavioral Health Training Academy (FY14-FY17)	IncT	955.0	0.0	0.0	0.0	0.0	0.0	0.0	955.0	0	0	0
1092 MHTAAR (Other)		955.0										
FY16 Adjusted Base Total		274,036.4	166,244.1	4,030.0	56,062.2	16,225.2	2,855.7	24,783.6	3,835.6	1500	41	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Anchorage Campus**

<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 FY16 Adjusted Base to FY16 Governor Request * * *												
MH Trust: Workforce-Grant 2347 Cost of Living Increase -AK Health Workforce Coalition Director Position (FY16-FY17) 1092 MHTAAR (Other) 5.4	IncT	5.4	0.0	0.0	0.0	0.0	0.0	0.0	5.4	0	0	0
MH Trust:Workforce-Grant 1384 Expand Trust Training Cooperatives/AK Rural Behavioral Health Training Academy (FY16-FY17) 1092 MHTAAR (Other) 29.0	IncT	29.0	0.0	0.0	0.0	0.0	0.0	0.0	29.0	0	0	0
MH Trust: Workforce - Grant 1335 Vacancy Study 1092 MHTAAR (Other) 25.0	IncOTI	25.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	0	0	0
MH Trust: SAPT - Center for Alcohol Policy Partnership 1092 MHTAAR (Other) 50.0	IncOTI	50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0	0	0
MH Trust: Workforce - Grant 582 Technical Assistance and Implementation of D.A.R.T. in Targeted Communities 1092 MHTAAR (Other) 210.0	IncM	210.0	0.0	0.0	0.0	0.0	0.0	0.0	210.0	0	0	0
MH Trust: Workforce - Grant 573 Interpersonal Violence Prevention for Beneficiaries 1092 MHTAAR (Other) 80.0	IncM	80.0	0.0	0.0	0.0	0.0	0.0	0.0	80.0	0	0	0
MH Trust: Benef Employment - Grant 1291 Partners in Policymaking 1092 MHTAAR (Other) 200.0	IncM	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
MH Trust: Workforce - Grant 574 Specialized Skills and Services Training on Serving Cognitively Impaired Offenders 1092 MHTAAR (Other) 65.0	IncM	65.0	0.0	0.0	0.0	0.0	0.0	0.0	65.0	0	0	0
MH Trust: Workforce -Grant 574 Expand Specialized Skills and Services Training on Serving Cognitively Impaired Offenders 1092 MHTAAR (Other) 7.5	Inc	7.5	0.0	0.0	0.0	0.0	0.0	0.0	7.5	0	0	0
FY16 Governor Request Total		274,708.3	166,244.1	4,030.0	56,062.2	16,225.2	2,855.7	24,783.6	4,507.5	1500	41	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Small Business Development Center**

<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	3,272.3	2,609.3	226.6	316.9	119.5	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,200.0										
1004 Gen Fund (UGF)		1,163.3										
1007 I/A Rcpts (Other)		250.0										
1048 Univ Rcpt (DGF)		634.0										
1174 UA I/A (Other)		25.0										
FY15 Conference Committee Total		3,272.3	2,609.3	226.6	316.9	119.5	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		3,272.3	2,609.3	226.6	316.9	119.5	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-59.9	0.0	0.0	-59.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-59.9										
Align Authority with Anticipated Expenditures	LIT	0.0	-49.8	-10.1	59.9	0.0	0.0	0.0	0.0	0	0	0
FY15 Management Plan Total		3,212.4	2,559.5	216.5	316.9	119.5	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		3,212.4	2,559.5	216.5	316.9	119.5	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		3,212.4	2,559.5	216.5	316.9	119.5	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Kenai Peninsula College**

<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>
*** FY15 Conference Committee ***												
FY15 Conference Committee	ConfCom	16,733.4	12,146.2	159.1	2,162.5	1,548.6	377.6	221.3	118.1	77	2	0
1002 Fed Rcpts (Fed)		400.8										
1004 Gen Fund (UGF)		7,977.0										
1007 I/A Rcpts (Other)		489.3										
1048 Univ Rcpt (DGF)		7,645.4										
1151 VoTech Ed (DGF)		152.7										
1174 UA I/A (Other)		68.2										
FY15 Conference Committee Total		16,733.4	12,146.2	159.1	2,162.5	1,548.6	377.6	221.3	118.1	77	2	0
*** Changes from FY15 Conference Committee to FY15 Authorized ***												
FY15 Authorized Total		16,733.4	12,146.2	159.1	2,162.5	1,548.6	377.6	221.3	118.1	77	2	0
*** Changes from FY15 Authorized to FY15 Management Plan ***												
Budget Implementation Revision	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9	1	0
Allocation Transfers to Align Budgets with Anticipated Revenue	TrIn	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		600.0										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrIn	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		5.0										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-325.2	0.0	0.0	-325.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-325.2										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-56.0	0.0	0.0	-56.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-56.0										
Align Authority with Anticipated Expenditures	LIT	0.0	-500.1	-8.8	517.7	89.1	-152.7	53.0	1.8	0	0	0
FY15 Management Plan Total		16,957.2	11,646.1	150.3	2,904.0	1,637.7	224.9	274.3	119.9	86	3	0
*** Changes from FY15 Management Plan to FY16 Adjusted Base ***												
FY16 Adjusted Base Total		16,957.2	11,646.1	150.3	2,904.0	1,637.7	224.9	274.3	119.9	86	3	0
*** Changes from FY16 Adjusted Base to FY16 Governor Request ***												
FY16 Governor Request Total		16,957.2	11,646.1	150.3	2,904.0	1,637.7	224.9	274.3	119.9	86	3	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Kodiak College**

<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>
*** FY15 Conference Committee ***												
FY15 Conference Committee	ConfCom	5,087.6	3,429.3	186.9	673.5	651.2	32.6	94.2	19.9	30	5	0
1002 Fed Rcpts (Fed)		267.7										
1004 Gen Fund (UGF)		2,975.5										
1007 I/A Rcpts (Other)		323.5										
1048 Univ Rcpt (DGF)		1,377.4										
1151 VoTech Ed (DGF)		135.2										
1174 UA I/A (Other)		8.3										
FY15 Conference Committee Total		5,087.6	3,429.3	186.9	673.5	651.2	32.6	94.2	19.9	30	5	0
*** Changes from FY15 Conference Committee to FY15 Authorized ***												
FY15 Authorized Total		5,087.6	3,429.3	186.9	673.5	651.2	32.6	94.2	19.9	30	5	0
*** Changes from FY15 Authorized to FY15 Management Plan ***												
Allocation Transfers to Align Budgets with Anticipated Revenue	TrIn	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		500.0										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrIn	577.9	0.0	0.0	577.9	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		577.9										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-127.2	0.0	0.0	-127.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-127.2										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-135.2	0.0	0.0	-135.2	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-135.2										
Align Authority with Anticipated Expenditures	LIT	0.0	1,039.7	-75.5	-859.1	-61.8	-8.0	-34.9	-0.4	0	0	0
FY15 Management Plan Total		5,903.1	4,469.0	111.4	629.9	589.4	24.6	59.3	19.5	30	5	0
*** Changes from FY15 Management Plan to FY16 Adjusted Base ***												
FY16 Adjusted Base Total		5,903.1	4,469.0	111.4	629.9	589.4	24.6	59.3	19.5	30	5	0
*** Changes from FY16 Adjusted Base to FY16 Governor Request ***												
FY16 Governor Request Total		5,903.1	4,469.0	111.4	629.9	589.4	24.6	59.3	19.5	30	5	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Matanuska-Susitna College**

<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	11,648.8	8,321.5	60.5	2,199.7	898.9	105.6	33.0	29.6	68	2	0
1002 Fed Rcpts (Fed)		245.0										
1004 Gen Fund (UGF)		5,641.3										
1007 I/A Rcpts (Other)		122.3										
1048 Univ Rcpt (DGF)		5,524.4										
1151 VoTech Ed (DGF)		100.3										
1174 UA I/A (Other)		15.5										
FY15 Conference Committee Total		11,648.8	8,321.5	60.5	2,199.7	898.9	105.6	33.0	29.6	68	2	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		11,648.8	8,321.5	60.5	2,199.7	898.9	105.6	33.0	29.6	68	2	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Budget Implementation Revision	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12	0	0
Allocation Transfers to Align Budgets with Anticipated Revenue	TrIn	44.6	0.0	0.0	44.6	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		44.6										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrIn	47.4	0.0	0.0	47.4	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A (Other)		47.4										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-197.1	0.0	0.0	-197.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-197.1										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-100.3	0.0	0.0	-100.3	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-100.3										
Align Authority with Anticipated Expenditures	LIT	0.0	94.0	-3.7	-13.2	-322.4	237.8	7.0	0.5	0	0	0
FY15 Management Plan Total		11,443.4	8,415.5	56.8	1,981.1	576.5	343.4	40.0	30.1	80	2	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		11,443.4	8,415.5	56.8	1,981.1	576.5	343.4	40.0	30.1	80	2	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		11,443.4	8,415.5	56.8	1,981.1	576.5	343.4	40.0	30.1	80	2	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Prince William Sound College**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	7,652.5	5,023.6	196.4	1,432.4	809.4	148.0	30.5	12.2	53	1	0
1002 Fed Rcpts (Fed)		359.4										
1004 Gen Fund (UGF)		3,561.7										
1007 I/A Rcpts (Other)		218.6										
1048 Univ Rcpt (DGF)		3,030.1										
1151 VoTech Ed (DGF)		111.4										
1174 UA I/A (Other)		371.3										
FY15 Conference Committee Total		7,652.5	5,023.6	196.4	1,432.4	809.4	148.0	30.5	12.2	53	1	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		7,652.5	5,023.6	196.4	1,432.4	809.4	148.0	30.5	12.2	53	1	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Allocation Transfers to Align Budgets with Anticipated Revenue	TrIn	896.2	0.0	0.0	896.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		896.2										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-131.2	0.0	0.0	-131.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-131.2										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-41.3	0.0	0.0	-41.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-41.3										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-387.6	0.0	0.0	-387.6	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		-387.6										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-28.0	0.0	0.0	-28.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-28.0										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-141.3	0.0	0.0	-141.3	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A (Other)		-141.3										
Align Authority with Anticipated Expenditures	LIT	0.0	389.3	-31.9	-221.7	-125.8	-10.0	0.0	0.1	0	0	0
FY15 Management Plan Total		7,819.3	5,412.9	164.5	1,377.5	683.6	138.0	30.5	12.3	53	1	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		7,819.3	5,412.9	164.5	1,377.5	683.6	138.0	30.5	12.3	53	1	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		7,819.3	5,412.9	164.5	1,377.5	683.6	138.0	30.5	12.3	53	1	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Bristol Bay Campus**

<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	4,175.6	3,002.4	183.3	767.6	128.7	0.0	93.6	0.0	34	2	0
1002 Fed Rcpts (Fed)		1,401.2										
1004 Gen Fund (UGF)		1,627.6										
1007 I/A Rcpts (Other)		216.6										
1048 Univ Rcpt (DGF)		870.2										
1151 VoTech Ed (DGF)		60.0										
FY15 Conference Committee Total		4,175.6	3,002.4	183.3	767.6	128.7	0.0	93.6	0.0	34	2	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		4,175.6	3,002.4	183.3	767.6	128.7	0.0	93.6	0.0	34	2	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Allocation Transfers to Align Budgets with Anticipated Revenue	TrIn	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		50.0										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrIn	9.5	0.0	0.0	9.5	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		9.5										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-77.4	0.0	0.0	-77.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-77.4										
Align Authority with Anticipated Expenditures	LIT	0.0	-207.1	-54.1	287.2	-65.5	0.0	39.5	0.0	0	0	0
FY15 Management Plan Total		4,157.7	2,795.3	129.2	1,036.9	63.2	0.0	133.1	0.0	34	2	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		4,157.7	2,795.3	129.2	1,036.9	63.2	0.0	133.1	0.0	34	2	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		4,157.7	2,795.3	129.2	1,036.9	63.2	0.0	133.1	0.0	34	2	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Chukchi Campus**

<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	2,531.7	1,764.1	74.2	645.6	20.6	1.0	26.2	0.0	17	0	0
1002 Fed Rcpts (Fed)		984.9										
1004 Gen Fund (UGF)		1,109.5										
1048 Univ Rcpt (DGF)		437.3										
FY15 Conference Committee Total		2,531.7	1,764.1	74.2	645.6	20.6	1.0	26.2	0.0	17	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		2,531.7	1,764.1	74.2	645.6	20.6	1.0	26.2	0.0	17	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Allocation Transfers to Align Budgets with Anticipated Revenue	TrIn	5.5	0.0	0.0	5.5	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		5.5										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-50.9	0.0	0.0	-50.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-50.9										
Align Authority with Anticipated Expenditures	LIT	0.0	-175.4	-7.2	195.4	2.8	-1.0	-14.6	0.0	0	0	0
FY15 Management Plan Total		2,486.3	1,588.7	67.0	795.6	23.4	0.0	11.6	0.0	17	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		2,486.3	1,588.7	67.0	795.6	23.4	0.0	11.6	0.0	17	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		2,486.3	1,588.7	67.0	795.6	23.4	0.0	11.6	0.0	17	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: College of Rural and Community Development**

<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>
*** FY15 Conference Committee ***												
FY15 Conference Committee	ConfCom	12,298.7	5,798.3	428.5	5,115.3	871.6	0.0	85.0	0.0	55	3	0
1002 Fed Rcpts (Fed)		1,142.3										
1004 Gen Fund (UGF)		6,520.8										
1007 I/A Rcpts (Other)		460.6										
1048 Univ Rcpt (DGF)		3,901.1										
1151 VoTech Ed (DGF)		41.0										
1174 UA I/A (Other)		232.9										
FY15 Conference Committee Total		12,298.7	5,798.3	428.5	5,115.3	871.6	0.0	85.0	0.0	55	3	0
*** Changes from FY15 Conference Committee to FY15 Authorized ***												
FY15 Authorized Total		12,298.7	5,798.3	428.5	5,115.3	871.6	0.0	85.0	0.0	55	3	0
*** Changes from FY15 Authorized to FY15 Management Plan ***												
Budget Implementation Revision	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	1	0
Allocation Transfers to Align Budgets with Anticipated Revenue	TrIn	12.8	0.0	0.0	12.8	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		12.8										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-600.0	0.0	0.0	-600.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-600.0										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-86.1	0.0	0.0	-86.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-86.1										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-2.0	0.0	0.0	-2.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-2.0										
Align Authority with Anticipated Expenditures	LIT	0.0	205.4	-37.8	183.6	-423.5	0.0	72.3	0.0	0	0	0
FY15 Management Plan Total		11,623.4	6,003.7	390.7	4,623.6	448.1	0.0	157.3	0.0	59	4	0
*** Changes from FY15 Management Plan to FY16 Adjusted Base ***												
FY16 Adjusted Base Total		11,623.4	6,003.7	390.7	4,623.6	448.1	0.0	157.3	0.0	59	4	0
*** Changes from FY16 Adjusted Base to FY16 Governor Request ***												
FY16 Governor Request Total		11,623.4	6,003.7	390.7	4,623.6	448.1	0.0	157.3	0.0	59	4	0

2015 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Fairbanks Campus**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
ConfCom		266,430.0	144,901.4	5,075.2	62,804.6	27,119.3	2,286.6	16,703.1	7,539.8	1374	81	0
FY15 Conference Committee												
1002 Fed Rcpts (Fed)		19,076.2										
1003 G/F Match (UGF)		430.3										
1004 Gen Fund (UGF)		125,960.4										
1007 I/A Rcpts (Other)		1,325.2										
1037 GF/MH (UGF)		50.0										
1048 Univ Rcpt (DGF)		89,988.2										
1151 VoTech Ed (DGF)		364.2										
1174 UA I/A (Other)		29,235.5										
FY15 Conference Committee Total		266,430.0	144,901.4	5,075.2	62,804.6	27,119.3	2,286.6	16,703.1	7,539.8	1374	81	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		266,430.0	144,901.4	5,075.2	62,804.6	27,119.3	2,286.6	16,703.1	7,539.8	1374	81	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Budget Implementation Revision	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-71	-4	0
Allocation Transfers to Align Budgets with Anticipated Revenue	TrIn	1,209.2	0.0	0.0	1,209.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,209.2										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrIn	1,476.1	0.0	0.0	1,476.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,476.1										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrIn	3,125.6	0.0	0.0	3,125.6	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		3,125.6										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-300.0										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-95.5	0.0	0.0	-95.5	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		-95.5										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-179.1	0.0	0.0	-179.1	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-179.1										
Align Authority with Anticipated Expenditures	LIT	0.0	-4,493.5	-701.9	5,720.8	-52.2	-681.1	138.3	69.6	0	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.0	-7,000.0	0.0	7,000.0	0.0	0.0	0	0	0
FY15 Management Plan Total		271,666.3	140,407.9	4,373.3	66,761.7	27,067.1	8,605.5	16,841.4	7,609.4	1303	77	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
Remove One-time Funding for Hydrocarbon Optimization	OTI	-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										
FY16 Adjusted Base Total		271,166.3	140,407.9	4,373.3	66,261.7	27,067.1	8,605.5	16,841.4	7,609.4	1303	77	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		271,166.3	140,407.9	4,373.3	66,261.7	27,067.1	8,605.5	16,841.4	7,609.4	1303	77	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Interior-Aleutians Campus**

<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>
*** FY15 Conference Committee ***												
FY15 Conference Committee	ConfCom	6,342.4	3,639.5	218.5	2,009.8	240.8	0.0	233.8	0.0	49	0	0
1002 Fed Rcpts (Fed)		2,294.7										
1004 Gen Fund (UGF)		2,010.0										
1007 I/A Rcpts (Other)		142.5										
1048 Univ Rcpt (DGF)		1,473.7										
1151 VoTech Ed (DGF)		296.5										
1174 UA I/A (Other)		125.0										
FY15 Conference Committee Total		6,342.4	3,639.5	218.5	2,009.8	240.8	0.0	233.8	0.0	49	0	0
*** Changes from FY15 Conference Committee to FY15 Authorized ***												
FY15 Authorized Total		6,342.4	3,639.5	218.5	2,009.8	240.8	0.0	233.8	0.0	49	0	0
*** Changes from FY15 Authorized to FY15 Management Plan ***												
Budget Implementation Revision	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Allocation Transfers to Align Budgets with Anticipated Revenue	TrIn	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		200.0										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrIn	4.6	0.0	0.0	4.6	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		4.6										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrIn	32.6	0.0	0.0	32.6	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		32.6										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-700.0	0.0	0.0	-700.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-700.0										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-93.4	0.0	0.0	-93.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-93.4										
Align Authority with Anticipated Expenditures	LIT	0.0	-296.4	28.6	346.0	-71.6	0.0	-6.6	0.0	0	0	0
FY15 Management Plan Total		5,786.2	3,343.1	247.1	1,799.6	169.2	0.0	227.2	0.0	47	0	0
*** Changes from FY15 Management Plan to FY16 Adjusted Base ***												
FY16 Adjusted Base Total		5,786.2	3,343.1	247.1	1,799.6	169.2	0.0	227.2	0.0	47	0	0
*** Changes from FY16 Adjusted Base to FY16 Governor Request ***												
FY16 Governor Request Total		5,786.2	3,343.1	247.1	1,799.6	169.2	0.0	227.2	0.0	47	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Kuskokwim Campus**

<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>
*** FY15 Conference Committee ***												
FY15 Conference Committee	ConfCom	7,185.3	4,730.9	101.4	1,911.7	401.3	10.0	30.0	0.0	51	2	0
1002 Fed Rcpts (Fed)		1,326.1										
1004 Gen Fund (UGF)		3,582.8										
1007 I/A Rcpts (Other)		258.8										
1048 Univ Rcpt (DGF)		1,902.9										
1151 VoTech Ed (DGF)		60.0										
1174 UA I/A (Other)		54.7										
FY15 Conference Committee Total		7,185.3	4,730.9	101.4	1,911.7	401.3	10.0	30.0	0.0	51	2	0
*** Changes from FY15 Conference Committee to FY15 Authorized ***												
FY15 Authorized Total		7,185.3	4,730.9	101.4	1,911.7	401.3	10.0	30.0	0.0	51	2	0
*** Changes from FY15 Authorized to FY15 Management Plan ***												
Allocation Transfers to Align Budgets with Anticipated Revenue	TrIn	32.0	0.0	0.0	32.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		32.0										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-157.2	0.0	0.0	-157.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-157.2										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-100.0										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-60.0	0.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-60.0										
Align Authority with Anticipated Expenditures	LIT	0.0	-402.8	72.4	511.1	-206.3	0.0	25.6	0.0	0	0	0
FY15 Management Plan Total		6,900.1	4,328.1	173.8	2,137.6	195.0	10.0	55.6	0.0	51	2	0
*** Changes from FY15 Management Plan to FY16 Adjusted Base ***												
FY16 Adjusted Base Total		6,900.1	4,328.1	173.8	2,137.6	195.0	10.0	55.6	0.0	51	2	0
*** Changes from FY16 Adjusted Base to FY16 Governor Request ***												
FY16 Governor Request Total		6,900.1	4,328.1	173.8	2,137.6	195.0	10.0	55.6	0.0	51	2	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Northwest Campus**

<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>
*** FY15 Conference Committee ***												
FY15 Conference Committee	ConfCom	3,270.3	2,088.4	150.0	761.4	239.5	0.0	31.0	0.0	20	2	0
1002 Fed Rcpts (Fed)		920.7										
1004 Gen Fund (UGF)		1,871.5										
1007 I/A Rcpts (Other)		11.1										
1048 Univ Rcpt (DGF)		422.3										
1151 VoTech Ed (DGF)		39.7										
1174 UA I/A (Other)		5.0										
FY15 Conference Committee Total		3,270.3	2,088.4	150.0	761.4	239.5	0.0	31.0	0.0	20	2	0
*** Changes from FY15 Conference Committee to FY15 Authorized ***												
FY15 Authorized Total		3,270.3	2,088.4	150.0	761.4	239.5	0.0	31.0	0.0	20	2	0
*** Changes from FY15 Authorized to FY15 Management Plan ***												
Allocation Transfers to Align Budgets with Anticipated Revenue	TrIn	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,500.0										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrIn	6.6	0.0	0.0	6.6	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		6.6										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-88.9	0.0	0.0	-88.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-88.9										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-39.7	0.0	0.0	-39.7	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-39.7										
Align Authority with Anticipated Expenditures	LIT	0.0	-149.8	-24.2	210.0	-34.1	0.0	-1.9	0.0	0	0	0
FY15 Management Plan Total		4,648.3	1,938.6	125.8	2,349.4	205.4	0.0	29.1	0.0	20	2	0
*** Changes from FY15 Management Plan to FY16 Adjusted Base ***												
FY16 Adjusted Base Total		4,648.3	1,938.6	125.8	2,349.4	205.4	0.0	29.1	0.0	20	2	0
*** Changes from FY16 Adjusted Base to FY16 Governor Request ***												
FY16 Governor Request Total		4,648.3	1,938.6	125.8	2,349.4	205.4	0.0	29.1	0.0	20	2	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Fairbanks Organized Research**

<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	149,140.0	87,171.7	5,385.8	31,715.1	11,038.3	6,978.0	4,337.8	2,513.3	716	37	0
1002 Fed Rcpts (Fed)		70,806.7										
1003 G/F Match (UGF)		3,003.2										
1004 Gen Fund (UGF)		21,471.5										
1007 I/A Rcpts (Other)		2,567.4										
1048 Univ Rcpt (DGF)		40,376.4										
1061 CIP Rcpts (Other)		7,223.8										
1174 UA I/A (Other)		3,691.0										
FY15 Conference Committee Total		149,140.0	87,171.7	5,385.8	31,715.1	11,038.3	6,978.0	4,337.8	2,513.3	716	37	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		149,140.0	87,171.7	5,385.8	31,715.1	11,038.3	6,978.0	4,337.8	2,513.3	716	37	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Budget Implementation Revision	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-80	-8	0
Allocation Transfers to Align Budgets with Anticipated Revenue	TrIn	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,000.0										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrIn	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		300.0										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-31.2	0.0	0.0	-31.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-31.2										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-3,485.0	0.0	0.0	-3,485.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		-3,485.0										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-3,000.0	0.0	0.0	-3,000.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-3,000.0										
Align Authority with Anticipated Expenditures	LIT	0.0	-3,748.0	-35.1	6,662.4	-1,059.1	-804.0	-1,039.4	23.2	0	0	0
FY15 Management Plan Total		143,923.8	83,423.7	5,350.7	33,161.3	9,979.2	6,174.0	3,298.4	2,536.5	636	29	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		143,923.8	83,423.7	5,350.7	33,161.3	9,979.2	6,174.0	3,298.4	2,536.5	636	29	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		143,923.8	83,423.7	5,350.7	33,161.3	9,979.2	6,174.0	3,298.4	2,536.5	636	29	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: UAF Community and Technical College**

<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	14,753.8	10,588.9	133.2	2,928.7	1,016.1	0.0	86.9	0.0	79	10	0
1002 Fed Rcpts (Fed)		460.1										
1004 Gen Fund (UGF)		6,547.4										
1007 I/A Rcpts (Other)		199.4										
1048 Univ Rcpt (DGF)		6,827.0										
1151 VoTech Ed (DGF)		325.2										
1174 UA I/A (Other)		394.7										
FY15 Conference Committee Total		14,753.8	10,588.9	133.2	2,928.7	1,016.1	0.0	86.9	0.0	79	10	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		14,753.8	10,588.9	133.2	2,928.7	1,016.1	0.0	86.9	0.0	79	10	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Budget Implementation Revision	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-284.5	0.0	0.0	-284.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-284.5										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-12.3	0.0	0.0	-12.3	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-12.3										
Align Authority with Anticipated Expenditures	LIT	0.0	-165.8	-8.0	231.0	-89.3	20.0	12.1	0.0	0	0	0
FY15 Management Plan Total		14,457.0	10,423.1	125.2	2,862.9	926.8	20.0	99.0	0.0	78	10	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		14,457.0	10,423.1	125.2	2,862.9	926.8	20.0	99.0	0.0	78	10	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		14,457.0	10,423.1	125.2	2,862.9	926.8	20.0	99.0	0.0	78	10	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Cooperative Extension Service**

<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	11,509.8	8,138.9	553.6	2,649.1	163.2	5.0	0.0	0.0	82	25	0
1002 Fed Rcpts (Fed)		3,501.7										
1003 G/F Match (UGF)		1,305.8										
1004 Gen Fund (UGF)		3,968.1										
1007 I/A Rcpts (Other)		468.0										
1048 Univ Rcpt (DGF)		2,236.5										
1174 UA I/A (Other)		29.7										
FY15 Conference Committee Total		11,509.8	8,138.9	553.6	2,649.1	163.2	5.0	0.0	0.0	82	25	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		11,509.8	8,138.9	553.6	2,649.1	163.2	5.0	0.0	0.0	82	25	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Budget Implementation Revision	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7	-2	0
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-774.0	0.0	0.0	-774.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-774.0										
Align Authority with Anticipated Expenditures	LIT	0.0	-530.2	0.5	368.5	88.7	72.5	0.0	0.0	0	0	0
FY15 Management Plan Total		10,735.8	7,608.7	554.1	2,243.6	251.9	77.5	0.0	0.0	75	23	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		10,735.8	7,608.7	554.1	2,243.6	251.9	77.5	0.0	0.0	75	23	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		10,735.8	7,608.7	554.1	2,243.6	251.9	77.5	0.0	0.0	75	23	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Juneau Campus**

<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	44,809.5	27,615.6	923.4	7,657.8	4,943.2	280.4	2,188.6	1,200.5	263	11	0
1002 Fed Rcpts (Fed)		3,370.0										
1003 G/F Match (UGF)		18.2										
1004 Gen Fund (UGF)		23,592.8										
1007 I/A Rcpts (Other)		549.1										
1048 Univ Rcpt (DGF)		15,816.4										
1061 CIP Rcpts (Other)		431.6										
1151 VoTech Ed (DGF)		107.7										
1174 UA I/A (Other)		923.7										
FY15 Conference Committee Total		44,809.5	27,615.6	923.4	7,657.8	4,943.2	280.4	2,188.6	1,200.5	263	11	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		44,809.5	27,615.6	923.4	7,657.8	4,943.2	280.4	2,188.6	1,200.5	263	11	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Budget Implementation Revision	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	1	0
Allocation Transfers to Align Budgets with Anticipated Revenue	TrIn	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		500.0										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrIn	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		200.0										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-689.1	0.0	0.0	-689.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-689.1										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-304.4	0.0	0.0	-304.4	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		-304.4										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-37.7	0.0	0.0	-37.7	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-37.7										
Align Authority with Anticipated Expenditures	LIT	0.0	-321.6	-46.3	119.8	-816.4	202.2	860.1	2.2	0	0	0
FY15 Management Plan Total		44,478.3	27,294.0	877.1	7,446.4	4,126.8	482.6	3,048.7	1,202.7	268	12	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		44,478.3	27,294.0	877.1	7,446.4	4,126.8	482.6	3,048.7	1,202.7	268	12	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		44,478.3	27,294.0	877.1	7,446.4	4,126.8	482.6	3,048.7	1,202.7	268	12	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Ketchikan Campus**

<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>
*** FY15 Conference Committee ***												
FY15 Conference Committee	ConfCom	5,727.7	3,522.4	87.1	818.4	1,166.9	50.0	82.9	0.0	34	4	0
1002 Fed Rcpts (Fed)		850.0										
1004 Gen Fund (UGF)		2,819.8										
1007 I/A Rcpts (Other)		166.6										
1048 Univ Rcpt (DGF)		1,718.8										
1151 VoTech Ed (DGF)		167.4										
1174 UA I/A (Other)		5.1										
FY15 Conference Committee Total		5,727.7	3,522.4	87.1	818.4	1,166.9	50.0	82.9	0.0	34	4	0
*** Changes from FY15 Conference Committee to FY15 Authorized ***												
FY15 Authorized Total		5,727.7	3,522.4	87.1	818.4	1,166.9	50.0	82.9	0.0	34	4	0
*** Changes from FY15 Authorized to FY15 Management Plan ***												
Budget Implementation Revision	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
Allocation Transfers to Align Budgets with Anticipated Revenue	TrIn	8.0	0.0	0.0	8.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		8.0										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-122.4	0.0	0.0	-122.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-122.4										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-32.6	0.0	0.0	-32.6	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-32.6										
Align Authority with Anticipated Expenditures	LIT	0.0	-129.7	3.8	220.3	-65.0	-30.0	0.6	0.0	0	0	0
FY15 Management Plan Total		5,580.7	3,392.7	90.9	891.7	1,101.9	20.0	83.5	0.0	39	4	0
*** Changes from FY15 Management Plan to FY16 Adjusted Base ***												
FY16 Adjusted Base Total		5,580.7	3,392.7	90.9	891.7	1,101.9	20.0	83.5	0.0	39	4	0
*** Changes from FY16 Adjusted Base to FY16 Governor Request ***												
FY16 Governor Request Total		5,580.7	3,392.7	90.9	891.7	1,101.9	20.0	83.5	0.0	39	4	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Sitka Campus**

<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>
*** FY15 Conference Committee ***												
FY15 Conference Committee	ConfCom	8,504.6	5,366.0	249.4	1,865.4	956.6	0.0	67.2	0.0	58	4	0
1002 Fed Rcpts (Fed)		1,157.2										
1004 Gen Fund (UGF)		3,703.9										
1007 I/A Rcpts (Other)		179.6										
1048 Univ Rcpt (DGF)		3,135.6										
1151 VoTech Ed (DGF)		280.8										
1174 UA I/A (Other)		47.5										
FY15 Conference Committee Total		8,504.6	5,366.0	249.4	1,865.4	956.6	0.0	67.2	0.0	58	4	0
*** Changes from FY15 Conference Committee to FY15 Authorized ***												
FY15 Authorized Total		8,504.6	5,366.0	249.4	1,865.4	956.6	0.0	67.2	0.0	58	4	0
*** Changes from FY15 Authorized to FY15 Management Plan ***												
Budget Implementation Revision	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Allocation Transfers to Align Budgets with Anticipated Revenue	TrIn	117.7	0.0	0.0	117.7	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		117.7										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-171.3	0.0	0.0	-171.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-171.3										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-194.8	0.0	0.0	-194.8	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		-194.8										
Align Authority with Anticipated Expenditures	LIT	0.0	113.5	-61.9	135.2	-201.7	15.0	-0.1	0.0	0	0	0
FY15 Management Plan Total		8,256.2	5,479.5	187.5	1,752.2	754.9	15.0	67.1	0.0	62	4	0
*** Changes from FY15 Management Plan to FY16 Adjusted Base ***												
FY16 Adjusted Base Total		8,256.2	5,479.5	187.5	1,752.2	754.9	15.0	67.1	0.0	62	4	0
*** Changes from FY16 Adjusted Base to FY16 Governor Request ***												
FY16 Governor Request Total		8,256.2	5,479.5	187.5	1,752.2	754.9	15.0	67.1	0.0	62	4	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Branch-wide Unallocated Appropriations

**Appropriation: Fuel Branch-Wide Unallocated
Allocation: Fuel Branch-wide Appropriations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
L Estimated FY2015 Funding Sec23a Ch16 SLA2014 P78 L30 (HB266) 1004 Gen Fund (UGF) 13,500.0	LangCC	13,500.0	0.0	0.0	13,500.0	0.0	0.0	0.0	0.0	0	0	0
L Estimated FY2015 Funding Sec23b Ch16 SLA2014 P79 L5 (HB266) 1004 Gen Fund (UGF) 13,500.0	LangCC	13,500.0	0.0	0.0	13,500.0	0.0	0.0	0.0	0.0	0	0	0
FY15 Conference Committee Total		27,000.0	0.0	0.0	27,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		27,000.0	0.0	0.0	27,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		27,000.0	0.0	0.0	27,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		27,000.0	0.0	0.0	27,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
L Reverse Estimated FY2015 Funding Sec23b Ch16 SLA2014 P79 L5 (HB266) 1004 Gen Fund (UGF) -13,500.0	OTI	-13,500.0	0.0	0.0	-13,500.0	0.0	0.0	0.0	0.0	0	0	0
L Reverse Estimated FY2015 Funding Sec23a Ch16 SLA2014 P78 L30 (HB266) 1004 Gen Fund (UGF) -13,500.0	OTI	-13,500.0	0.0	0.0	-13,500.0	0.0	0.0	0.0	0.0	0	0	0
L Estimated FY2016 Funding - \$90 ppb 1004 Gen Fund (UGF) 20,000.0	IncM	20,000.0	0.0	0.0	20,000.0	0.0	0.0	0.0	0.0	0	0	0
FY16 Governor Request Total		20,000.0	0.0	0.0	20,000.0	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Judiciary

**Appropriation: Alaska Court System
Allocation: Appellate Courts**

<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>
*** FY15 Conference Committee ***												
FY15 Conference Committee	ConfCom	7,283.7	6,695.7	123.5	253.7	201.6	9.2	0.0	0.0	56	1	14
1004 Gen Fund (UGF)		7,283.7										
FY15 Conference Committee Total		7,283.7	6,695.7	123.5	253.7	201.6	9.2	0.0	0.0	56	1	14
*** Changes from FY15 Conference Committee to FY15 Authorized ***												
FY15 Authorized Total		7,283.7	6,695.7	123.5	253.7	201.6	9.2	0.0	0.0	56	1	14
*** Changes from FY15 Authorized to FY15 Management Plan ***												
Delete 14 Nonpermanent Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-14
FY15 Management Plan Total		7,283.7	6,695.7	123.5	253.7	201.6	9.2	0.0	0.0	56	1	0
*** Changes from FY15 Management Plan to FY16 Adjusted Base ***												
Cost of Living Adjustment for Non-Covered Judicial Employees	SalAdj	170.5	170.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		170.5										
FY2016 Health Insurance Rate Reduction	SalAdj	-16.8	-16.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-16.8										
FY2016 JRS Rate Reduction From 39.79% to 39.66%	SalAdj	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.1										
FY16 Adjusted Base Total		7,435.3	6,847.3	123.5	253.7	201.6	9.2	0.0	0.0	56	1	0
*** Changes from FY16 Adjusted Base to FY16 Governor Request ***												
Life-Cycle Replacement of Computer Systems	Inc	25.0	0.0	0.0	0.0	25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.0										
FY16 Governor Request Total		7,460.3	6,847.3	123.5	253.7	226.6	9.2	0.0	0.0	56	1	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Judiciary

**Appropriation: Alaska Court System
Allocation: Trial Courts**

<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	90,200.3	68,276.7	1,185.6	18,554.3	1,876.5	307.2	0.0	0.0	610	42	2
1002 Fed Rcpts (Fed)		1,116.0										
1004 Gen Fund (UGF)		87,371.6										
1007 I/A Rcpts (Other)		1,400.7										
1037 GF/MH (UGF)		227.0										
1108 Stat Desig (Other)		85.0										
FY15 Conference Committee Total		90,200.3	68,276.7	1,185.6	18,554.3	1,876.5	307.2	0.0	0.0	610	42	2
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		90,200.3	68,276.7	1,185.6	18,554.3	1,876.5	307.2	0.0	0.0	610	42	2
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		90,200.3	68,276.7	1,185.6	18,554.3	1,876.5	307.2	0.0	0.0	610	42	2
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
Cost of Living Adjustment for Non-Covered Judicial Employees	SalAdj	1,752.7	1,748.0	0.0	4.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,752.7										
FY2016 Health Insurance Rate Reduction	SalAdj	-189.5	-189.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-189.5										
FY2016 JRS Rate Reduction From 39.79% to 39.66%	SalAdj	-15.7	-15.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-15.7										
FY16 Adjusted Base Total		91,747.8	69,819.5	1,185.6	18,559.0	1,876.5	307.2	0.0	0.0	610	42	2
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
Security Screening Services	Inc	320.0	0.0	0.0	320.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		320.0										
Funding for Increased Trials	Inc	275.0	0.0	0.0	275.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		275.0										
Facility Operations and Maintenance	Inc	217.0	0.0	0.0	217.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		179.2										
1007 I/A Rcpts (Other)		37.8										
Data Exchanges with the Department of Corrections	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		150.0										
Life-Cycle Replacement of Computer Systems	Inc	50.0	0.0	0.0	0.0	50.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.0										
FY16 Governor Request Total		92,759.8	69,819.5	1,185.6	19,521.0	1,926.5	307.2	0.0	0.0	610	42	2

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Judiciary

**Appropriation: Alaska Court System
Allocation: Administration and Support**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	10,901.7	8,307.4	103.7	1,355.4	1,125.2	10.0	0.0	0.0	84	3	0
1004 Gen Fund (UGF)		10,692.1										
1133 CSSD Admin (Fed)		209.6										
FY15 Conference Committee Total		10,901.7	8,307.4	103.7	1,355.4	1,125.2	10.0	0.0	0.0	84	3	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		10,901.7	8,307.4	103.7	1,355.4	1,125.2	10.0	0.0	0.0	84	3	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		10,901.7	8,307.4	103.7	1,355.4	1,125.2	10.0	0.0	0.0	84	3	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
Cost of Living Adjustment for Non-Covered Judicial Employees	SalAdj	242.4	242.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		242.4										
FY2016 Health Insurance Rate Reduction	SalAdj	-25.8	-25.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-25.8										
FY16 Adjusted Base Total		11,118.3	8,524.0	103.7	1,355.4	1,125.2	10.0	0.0	0.0	84	3	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
Life-Cycle Replacement of Computer Systems	Inc	25.0	0.0	0.0	0.0	25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.0										
FY16 Governor Request Total		11,143.3	8,524.0	103.7	1,355.4	1,150.2	10.0	0.0	0.0	84	3	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Judiciary

**Appropriation: Therapeutic Courts
Allocation: Therapeutic Courts**

<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	5,565.2	909.5	39.0	4,606.8	9.9	0.0	0.0	0.0	9	3	0
1004 Gen Fund (UGF)		2,090.3										
1007 I/A Rcpts (Other)		21.0										
1037 GF/MH (UGF)		2,475.6										
1092 MHTAAR (Other)		460.3										
1180 A/D T&P Fd (DGF)		518.0										
FY15 Conference Committee Total		5,565.2	909.5	39.0	4,606.8	9.9	0.0	0.0	0.0	9	3	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		5,565.2	909.5	39.0	4,606.8	9.9	0.0	0.0	0.0	9	3	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		5,565.2	909.5	39.0	4,606.8	9.9	0.0	0.0	0.0	9	3	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
Reverse Mental Health Trust Recommendation	OTI	-460.3	0.0	0.0	-460.3	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-460.3										
Cost of Living Adjustment for Non-Covered Judicial Employees	SalAdj	108.0	27.4	0.0	80.6	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		108.0										
FY2016 Health Insurance Rate Reduction	SalAdj	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-3.1										
MH Trust: Dis Justice - Grant 1935 Juneau Mental Health Court (FY14-FY16)	IncT	204.4	0.0	0.0	204.4	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		204.4										
MH Trust: Dis Justice - Grant 1934 Fairbanks Juvenile Therapeutic Court (FY15-FY17)	IncT	245.9	0.0	0.0	245.9	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		245.9										
FY16 Adjusted Base Total		5,660.1	933.8	39.0	4,677.4	9.9	0.0	0.0	0.0	9	3	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
MH Trust: Dis Justice - Grant 569 Criminal Justice Diversion Project	IncOTI	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		150.0										
FY16 Governor Request Total		5,810.1	933.8	39.0	4,827.4	9.9	0.0	0.0	0.0	9	3	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Judiciary

**Appropriation: Commission on Judicial Conduct
Allocation: Commission on Judicial Conduct**

<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	416.3	302.3	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		416.3										
FY15 Conference Committee Total		416.3	302.3	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		416.3	302.3	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		416.3	302.3	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
Cost of Living Adjustment for Non-Covered Judicial Employees	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.8										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.6										
FY16 Adjusted Base Total		423.5	309.5	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		423.5	309.5	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Judiciary

**Appropriation: Judicial Council
Allocation: Judicial Council**

<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	1,112.5	682.7	49.8	321.0	9.0	6.0	44.0	0.0	6	1	5
1004 Gen Fund (UGF)		1,112.5										
FY15 Conference Committee Total		1,112.5	682.7	49.8	321.0	9.0	6.0	44.0	0.0	6	1	5
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Omnibus Crime/Corrections/Recidivism Bill Ch83 SLA2014 (SB64)	FisNot15	197.2	126.3	27.5	38.4	5.0	0.0	0.0	0.0	1	1	0
(Sec2 Ch16 SLA2014 P47 L29 (HB266))												
1004 Gen Fund (UGF)		197.2										
FY15 Authorized Total		1,309.7	809.0	77.3	359.4	14.0	6.0	44.0	0.0	7	2	5
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		1,309.7	809.0	77.3	359.4	14.0	6.0	44.0	0.0	7	2	5
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
Reverse One-time Costs for Omnibus Crime/Corrections/Recidivism Bill Ch83 SLA2014 (SB64)	OTI	-3.4	0.0	0.0	0.0	-3.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.4										
Cost of Living Adjustment for Non-Covered Judicial Employees	SalAdj	15.9	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.9										
FY2016 Health Insurance Rate Reduction	SalAdj	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.8										
FY16 Adjusted Base Total		1,320.4	823.1	77.3	359.4	10.6	6.0	44.0	0.0	7	2	5
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
Advertising for Public Feedback on Performance of Judges and Applicant Qualifications	Inc	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.0										
FY16 Governor Request Total		1,340.4	823.1	77.3	379.4	10.6	6.0	44.0	0.0	7	2	5

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Budget and Audit Committee
Allocation: Legislative Audit**

<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	6,506.3	5,211.6	115.7	1,118.0	61.0	0.0	0.0	0.0	42	2	0
1004 Gen Fund (UGF)		6,206.3										
1007 I/A Rcpts (Other)		300.0										
FY15 Conference Committee Total		6,506.3	5,211.6	115.7	1,118.0	61.0	0.0	0.0	0.0	42	2	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Ch. 15, SLA 2014 (HB278) Procure a Study to Evaluate the State's School Funding Provisions and Make Recommendations	FisNot15	650.0	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		650.0										
FY15 Authorized Total		7,156.3	5,211.6	115.7	1,768.0	61.0	0.0	0.0	0.0	42	2	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Correct fiscal note error; per HB 278, funding for a study of K-12 education was intended to go to Committee Expenses	MisAdj	-650.0	0.0	0.0	-650.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-650.0										
Add Deputy Legislative Auditor Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	150.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
FY15 Management Plan Total		6,506.3	5,361.6	115.7	968.0	61.0	0.0	0.0	0.0	43	2	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	122.8	122.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		122.8										
FY16 Adjusted Base Total		6,629.1	5,484.4	115.7	968.0	61.0	0.0	0.0	0.0	43	2	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		6,629.1	5,484.4	115.7	968.0	61.0	0.0	0.0	0.0	43	2	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Budget and Audit Committee
Allocation: Legislative Finance**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	8,854.4	6,043.6	61.1	2,641.7	108.0	0.0	0.0	0.0	41	7	0
1004 Gen Fund (UGF)		8,854.4										
FY15 Conference Committee Total		8,854.4	6,043.6	61.1	2,641.7	108.0	0.0	0.0	0.0	41	7	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Indirect Expenditure Report Ch61 SLA2014 (HB306) (Sec2 Ch16 SLA2014 P46 L7 (HB266))	FisNot15	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.0										
FY15 Authorized Total		8,879.4	6,043.6	61.1	2,666.7	108.0	0.0	0.0	0.0	41	7	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Finance Committee Secretaries showing as PPT in the FY14 budget was an error; they are (and have been) FT positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	-4	0
Align Authority with Anticipated Expenditures	LIT	0.0	201.8	147.2	-273.0	-76.0	0.0	0.0	0.0	0	0	0
FY15 Management Plan Total		8,879.4	6,245.4	208.3	2,393.7	32.0	0.0	0.0	0.0	45	3	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	156.3	156.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		156.3										
FY16 Adjusted Base Total		9,035.7	6,401.7	208.3	2,393.7	32.0	0.0	0.0	0.0	45	3	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		9,035.7	6,401.7	208.3	2,393.7	32.0	0.0	0.0	0.0	45	3	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Budget and Audit Committee
Allocation: Committee Expenses**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	3,052.6	427.1	57.1	2,543.4	25.0	0.0	0.0	0.0	3	1	0
1004 Gen Fund (UGF)		3,052.6										
FY15 Conference Committee Total		3,052.6	427.1	57.1	2,543.4	25.0	0.0	0.0	0.0	3	1	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		3,052.6	427.1	57.1	2,543.4	25.0	0.0	0.0	0.0	3	1	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Correct fiscal note error; per HB 278, funding for a study of K-12 education was intended to go to Committee Expenses	MisAdj	650.0	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		650.0										
FY15 Management Plan Total		3,702.6	427.1	57.1	3,193.4	25.0	0.0	0.0	0.0	3	1	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.5										
FY16 Adjusted Base Total		3,713.1	437.6	57.1	3,193.4	25.0	0.0	0.0	0.0	3	1	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		3,713.1	437.6	57.1	3,193.4	25.0	0.0	0.0	0.0	3	1	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Salaries and Allowances**

<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	7,619.8	4,991.6	1,588.2	1,040.0	0.0	0.0	0.0	0.0	60	0	0
1004 Gen Fund (UGF)		7,619.8										
FY15 Conference Committee Total		7,619.8	4,991.6	1,588.2	1,040.0	0.0	0.0	0.0	0.0	60	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		7,619.8	4,991.6	1,588.2	1,040.0	0.0	0.0	0.0	0.0	60	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		7,619.8	4,991.6	1,588.2	1,040.0	0.0	0.0	0.0	0.0	60	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		7,619.8	4,991.6	1,588.2	1,040.0	0.0	0.0	0.0	0.0	60	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		7,619.8	4,991.6	1,588.2	1,040.0	0.0	0.0	0.0	0.0	60	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	13,353.8	10,312.9	160.0	2,150.9	630.0	100.0	0.0	0.0	70	44	0
1004 Gen Fund (UGF)		13,294.8										
1005 GF/Prgm (DGF)		3.0										
1007 I/A Rcpts (Other)		56.0										
FY15 Conference Committee Total		13,353.8	10,312.9	160.0	2,150.9	630.0	100.0	0.0	0.0	70	44	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		13,353.8	10,312.9	160.0	2,150.9	630.0	100.0	0.0	0.0	70	44	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Transfer from Council and Subcommittees to Admin Services in FY15 Management Plan per 4/20/14 memo from CC chairs to LAA	TrIn	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
6 LIO Teleconference Moderator positions not reflected in FY14, adjustment to accurately reflect pcns in FY15	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	6	0
2 Admin Assistant positions reflected as part-time in FY14, adjustment to accurately reflect pcns as full-time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
FY15 Management Plan Total		13,453.8	10,412.9	160.0	2,150.9	630.0	100.0	0.0	0.0	72	48	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	234.9	234.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		234.9										
FY16 Adjusted Base Total		13,688.7	10,647.8	160.0	2,150.9	630.0	100.0	0.0	0.0	72	48	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
Reduce Anticipated Receipts	Dec	-9.0	0.0	0.0	-9.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-3.0										
1007 I/A Rcpts (Other)		-6.0										
FY16 Governor Request Total		13,679.7	10,647.8	160.0	2,141.9	630.0	100.0	0.0	0.0	72	48	0

2015 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Council and Subcommittees**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	1,415.0	422.4	77.0	855.1	60.5	0.0	0.0	0.0	2	1	0
1004 Gen Fund (UGF)		1,415.0										
FY15 Conference Committee Total		1,415.0	422.4	77.0	855.1	60.5	0.0	0.0	0.0	2	1	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Task Force on Unmanned Aircraft Systems (HCR15) (Sec2 Ch16 SLA2014 P47 L1 (HB266))	FisNot15	8.9	0.0	8.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.9										
L Alaska Arctic Policy Commission Lapse Extension Sec50 Ch18 SLA2014 P138 L10 (SB119) (FY14-FY15)	CarryFwd	0.5	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
L Alaska Arctic Policy Commission Lapse Extension Sec30a Ch18 SLA2014 P113 L18 (SB119) (FY13-FY15)	CarryFwd	98.5	0.0	0.0	98.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		98.5										
L Alaska Arctic Policy Commission Lapse Extension Sec30b Ch18 SLA2014 P113 L26 (SB119) (FY12-FY15)	CarryFwd	1.8	0.0	0.0	1.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8										
FY15 Authorized Total		1,524.7	422.4	85.9	955.9	60.5	0.0	0.0	0.0	2	1	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Transfer from Council and Subcommittees to Admin Services in FY15 Management Plan per 4/20/14 memo from CC chairs to LAA	TrOut	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
FY15 Management Plan Total		1,424.7	422.4	85.9	855.9	60.5	0.0	0.0	0.0	2	1	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
Replace fiscal note funding for TASK FORCE ON UNMANNED AIRCRAFT SYSTEMS with a temporary increment through FY17	OTI	-8.9	0.0	-8.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.9										
Replace Task Force on Unmanned Aircraft Systems (HCR15) Fiscal Note Funding with a Temporary Increment (FY15-FY17)	IncT	8.9	0.0	8.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.9										
FY2016 Salary Increases	SalAdj	20.3	20.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.3										
FY16 Adjusted Base Total		1,445.0	442.7	85.9	855.9	60.5	0.0	0.0	0.0	2	1	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		1,445.0	442.7	85.9	855.9	60.5	0.0	0.0	0.0	2	1	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Legal and Research 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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	4,821.8	4,612.3	23.5	75.5	110.5	0.0	0.0	0.0	19	18	0
1004 Gen Fund (UGF)		4,821.8										
FY15 Conference Committee Total		4,821.8	4,612.3	23.5	75.5	110.5	0.0	0.0	0.0	19	18	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		4,821.8	4,612.3	23.5	75.5	110.5	0.0	0.0	0.0	19	18	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		4,821.8	4,612.3	23.5	75.5	110.5	0.0	0.0	0.0	19	18	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	108.4	108.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		108.4										
FY16 Adjusted Base Total		4,930.2	4,720.7	23.5	75.5	110.5	0.0	0.0	0.0	19	18	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		4,930.2	4,720.7	23.5	75.5	110.5	0.0	0.0	0.0	19	18	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Select Committee on Ethics**

<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>
FY15 Conference Committee 1004 Gen Fund (UGF) 252.4	ConfCom	252.4	194.8	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
FY15 Conference Committee Total		252.4	194.8	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
		* * * Changes from FY15 Conference Committee to FY15 Authorized * * *										
FY15 Authorized Total		252.4	194.8	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
		* * * Changes from FY15 Authorized to FY15 Management Plan * * *										
FY15 Management Plan Total		252.4	194.8	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
FY2016 Salary Increases 1004 Gen Fund (UGF) 4.7	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY16 Adjusted Base Total		257.1	199.5	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
		* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *										
FY16 Governor Request Total		257.1	199.5	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Office of Victims Rights**

<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>
		* * * FY15 Conference Committee * * *										
FY15 Conference Committee 1004 Gen Fund (UGF) 968.3	ConfCom	968.3	903.7	22.0	27.6	15.0	0.0	0.0	0.0	7	0	0
FY15 Conference Committee Total		968.3	903.7	22.0	27.6	15.0	0.0	0.0	0.0	7	0	0
		* * * Changes from FY15 Conference Committee to FY15 Authorized * * *										
FY15 Authorized Total		968.3	903.7	22.0	27.6	15.0	0.0	0.0	0.0	7	0	0
		* * * Changes from FY15 Authorized to FY15 Management Plan * * *										
FY15 Management Plan Total		968.3	903.7	22.0	27.6	15.0	0.0	0.0	0.0	7	0	0
		* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *										
FY2016 Salary Increases 1004 Gen Fund (UGF) 21.3	SalAdj	21.3	21.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY16 Adjusted Base Total		989.6	925.0	22.0	27.6	15.0	0.0	0.0	0.0	7	0	0
		* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *										
FY16 Governor Request Total		989.6	925.0	22.0	27.6	15.0	0.0	0.0	0.0	7	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Ombudsman**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	1,269.7	1,201.9	22.6	20.2	25.0	0.0	0.0	0.0	10	0	0
1004 Gen Fund (UGF)		1,269.7										
FY15 Conference Committee Total		1,269.7	1,201.9	22.6	20.2	25.0	0.0	0.0	0.0	10	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		1,269.7	1,201.9	22.6	20.2	25.0	0.0	0.0	0.0	10	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		1,269.7	1,201.9	22.6	20.2	25.0	0.0	0.0	0.0	10	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	26.7	26.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		26.7										
FY16 Adjusted Base Total		1,296.4	1,228.6	22.6	20.2	25.0	0.0	0.0	0.0	10	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		1,296.4	1,228.6	22.6	20.2	25.0	0.0	0.0	0.0	10	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Legislature 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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee 1004 Gen Fund (UGF) 5,576.6	ConfCom	5,576.6	0.0	0.0	5,576.6	0.0	0.0	0.0	0.0	0	0	0
FY15 Conference Committee Total		5,576.6	0.0	0.0	5,576.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		5,576.6	0.0	0.0	5,576.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		5,576.6	0.0	0.0	5,576.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		5,576.6	0.0	0.0	5,576.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
CPI Increases for FY2015 and FY2016 plus Nome Office Rent 1004 Gen Fund (UGF) 242.6	Inc	242.6	0.0	0.0	242.6	0.0	0.0	0.0	0.0	0	0	0
FY16 Governor Request Total		5,819.2	0.0	0.0	5,819.2	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Operating Budget
Allocation: Legislative Operating Budget**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	12,630.1	10,477.2	600.0	1,427.9	125.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12,630.1										
FY15 Conference Committee Total		12,630.1	10,477.2	600.0	1,427.9	125.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
L Council of State Governments Conferences Sec1 Ch14 SLA2013 P42 L25 (HB65) (FY14-FY15)	CarryFwd	141.3	0.0	5.9	133.4	2.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		141.3										
FY15 Authorized Total		12,771.4	10,477.2	605.9	1,561.3	127.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Transfer from Session Expenses (travel) to Leg Operating Budget (Senate) per 4/20/14 memo from CC chairs to LAA	TrIn	220.0	220.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		220.0										
FY15 Management Plan Total		12,991.4	10,697.2	605.9	1,561.3	127.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	294.4	294.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		294.4										
FY16 Adjusted Base Total		13,285.8	10,991.6	605.9	1,561.3	127.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		13,285.8	10,991.6	605.9	1,561.3	127.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Operating Budget
Allocation: Session Expenses**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY15 Conference Committee ***												
FY15 Conference Committee	ConfCom	10,355.4	8,090.9	880.0	1,046.5	338.0	0.0	0.0	0.0	0	224	0
1004 Gen Fund (UGF)		10,258.5										
1005 GF/Prgm (DGF)		63.4										
1007 I/A Rcpts (Other)		33.5										
FY15 Conference Committee Total		10,355.4	8,090.9	880.0	1,046.5	338.0	0.0	0.0	0.0	0	224	0
*** Changes from FY15 Conference Committee to FY15 Authorized ***												
L Council of State Governments Conferences Sec48b Ch16 SLA2013 P151 L15 (SB18) (FY13-FY15)	CarryFwd	475.7	0.0	0.0	475.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		475.7										
FY15 Authorized Total		10,831.1	8,090.9	880.0	1,522.2	338.0	0.0	0.0	0.0	0	224	0
*** Changes from FY15 Authorized to FY15 Management Plan ***												
Transfer from Session Expenses (travel) to Leg Operating Budget (Senate) per 4/20/14 memo from CC chairs to LAA	TrOut	-220.0	0.0	-220.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-220.0										
FY15 Management Plan Total		10,611.1	8,090.9	660.0	1,522.2	338.0	0.0	0.0	0.0	0	224	0
*** Changes from FY15 Management Plan to FY16 Adjusted Base ***												
FY2016 Salary Increases	SalAdj	171.0	171.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		171.0										
FY16 Adjusted Base Total		10,782.1	8,261.9	660.0	1,522.2	338.0	0.0	0.0	0.0	0	224	0
*** Changes from FY16 Adjusted Base to FY16 Governor Request ***												
Reduce Anticipated Receipts	Dec	-23.7	0.0	0.0	-23.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-23.7										
FY16 Governor Request Total		10,758.4	8,261.9	660.0	1,498.5	338.0	0.0	0.0	0.0	0	224	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Debt Service

**Appropriation: Debt Service
Allocation: Alaska Clean Water Fund Revenue Bonds**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
L FY2015 Funding Sec25c Ch16 SLA2014 P81 L26 (HB266) 1075 Cln Wtr Fd (Other) 1,601.7	LangCC	1,601.7	0.0	0.0	0.0	0.0	0.0	0.0	1,601.7	0	0	0
FY15 Conference Committee Total		1,601.7	0.0	0.0	0.0	0.0	0.0	0.0	1,601.7	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		1,601.7	0.0	0.0	0.0	0.0	0.0	0.0	1,601.7	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		1,601.7	0.0	0.0	0.0	0.0	0.0	0.0	1,601.7	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		1,601.7	0.0	0.0	0.0	0.0	0.0	0.0	1,601.7	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
L Reverse FY2015 Funding Sec25c Ch16 SLA2014 P81 L26 (HB266) 1075 Cln Wtr Fd (Other) -1,601.7	OTI	-1,601.7	0.0	0.0	0.0	0.0	0.0	0.0	-1,601.7	0	0	0
L FY2016 Funding 1075 Cln Wtr Fd (Other) 1,682.7	IncM	1,682.7	0.0	0.0	0.0	0.0	0.0	0.0	1,682.7	0	0	0
FY16 Governor Request Total		1,682.7	0.0	0.0	0.0	0.0	0.0	0.0	1,682.7	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Debt Service

**Appropriation: Debt Service
Allocation: Alaska Drinking Water Fund Revenue Bonds**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
L FY2015 Funding Sec25d Ch16 SLA2014 P81 L31 (HB266) 1100 Drk Wtr Fd (Other) 1,691.7	LangCC	1,691.7	0.0	0.0	0.0	0.0	0.0	0.0	1,691.7	0	0	0
FY15 Conference Committee Total		1,691.7	0.0	0.0	0.0	0.0	0.0	0.0	1,691.7	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		1,691.7	0.0	0.0	0.0	0.0	0.0	0.0	1,691.7	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		1,691.7	0.0	0.0	0.0	0.0	0.0	0.0	1,691.7	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		1,691.7	0.0	0.0	0.0	0.0	0.0	0.0	1,691.7	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
L Reverse FY2015 Funding Sec25d Ch16 SLA2014 P81 L31 (HB266) 1100 Drk Wtr Fd (Other) -1,691.7	OTI	-1,691.7	0.0	0.0	0.0	0.0	0.0	0.0	-1,691.7	0	0	0
L FY2016 Funding 1100 Drk Wtr Fd (Other) 1,776.5	IncM	1,776.5	0.0	0.0	0.0	0.0	0.0	0.0	1,776.5	0	0	0
FY16 Governor Request Total		1,776.5	0.0	0.0	0.0	0.0	0.0	0.0	1,776.5	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Debt Service

**Appropriation: Debt Service
Allocation: Capital Project Debt Reimbursement**

<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>
* * * FY15 Conference Committee * * *												
L FY2015 Funding - HB528 AEA Power Projects Sec25e3 Ch16 SLA2014 P82 L29 (HB266) 1004 Gen Fund (UGF) 1,294.9	LangCC	1,294.9	0.0	0.0	0.0	0.0	0.0	0.0	1,294.9	0	0	0
L FY2015 Funding - HB528 University of Alaska Sec25e1 Ch16 SLA2014 P82 L10 (HB266) 1004 Gen Fund (UGF) 1,216.1	LangCC	1,216.1	0.0	0.0	0.0	0.0	0.0	0.0	1,216.1	0	0	0
L FY2015 Funding - DOTPF Municipal Projects Sec25e2 Ch16 SLA2014 P82 L14 (HB266) 1004 Gen Fund (UGF) 2,961.0	LangCC	2,961.0	0.0	0.0	0.0	0.0	0.0	0.0	2,961.0	0	0	0
FY15 Conference Committee Total		5,472.0	0.0	0.0	0.0	0.0	0.0	0.0	5,472.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		5,472.0	0.0	0.0	0.0	0.0	0.0	0.0	5,472.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		5,472.0	0.0	0.0	0.0	0.0	0.0	0.0	5,472.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		5,472.0	0.0	0.0	0.0	0.0	0.0	0.0	5,472.0	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
L Reverse FY2015 Funding - HB528 AEA Power Projects Sec25e3 Ch16 SLA2014 P82 L29 (HB266) 1004 Gen Fund (UGF) -1,294.9	OTI	-1,294.9	0.0	0.0	0.0	0.0	0.0	0.0	-1,294.9	0	0	0
L Reverse FY2015 Funding - HB528 University of Alaska Sec25e1 Ch16 SLA2014 P82 L10 (HB266) 1004 Gen Fund (UGF) -1,216.1	OTI	-1,216.1	0.0	0.0	0.0	0.0	0.0	0.0	-1,216.1	0	0	0
L Reverse FY2015 Funding - DOTPF Municipal Projects Sec25e2 Ch16 SLA2014 P82 L14 (HB266) 1004 Gen Fund (UGF) -2,961.0	OTI	-2,961.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,961.0	0	0	0
L FY2016 Funding - HB528 University of Alaska 1004 Gen Fund (UGF) 1,219.3	IncM	1,219.3	0.0	0.0	0.0	0.0	0.0	0.0	1,219.3	0	0	0
L FY2016 Funding - DOTPF Municipal Projects 1004 Gen Fund (UGF) 2,085.2	IncM	2,085.2	0.0	0.0	0.0	0.0	0.0	0.0	2,085.2	0	0	0
L FY2016 Funding - HB528 AEA Power Projects 1004 Gen Fund (UGF) 1,294.9	IncM	1,294.9	0.0	0.0	0.0	0.0	0.0	0.0	1,294.9	0	0	0
FY16 Governor Request Total		4,599.4	0.0	0.0	0.0	0.0	0.0	0.0	4,599.4	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Debt Service

**Appropriation: Debt Service
Allocation: Certificates of Participation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
L FY2015 Funding Sec25f Ch16 SLA2014 P83 L3 (HB266) 1004 Gen Fund (UGF) 4,569.2	LangCC	4,569.2	0.0	0.0	0.0	0.0	0.0	0.0	4,569.2	0	0	0
FY15 Conference Committee Total		4,569.2	0.0	0.0	0.0	0.0	0.0	0.0	4,569.2	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		4,569.2	0.0	0.0	0.0	0.0	0.0	0.0	4,569.2	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		4,569.2	0.0	0.0	0.0	0.0	0.0	0.0	4,569.2	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		4,569.2	0.0	0.0	0.0	0.0	0.0	0.0	4,569.2	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
L Reverse FY2015 Funding Sec25f Ch16 SLA2014 P83 L3 (HB266) 1004 Gen Fund (UGF) -4,569.2	OTI	-4,569.2	0.0	0.0	0.0	0.0	0.0	0.0	-4,569.2	0	0	0
L FY2016 Funding 1004 Gen Fund (UGF) 4,655.2	IncM	4,655.2	0.0	0.0	0.0	0.0	0.0	0.0	4,655.2	0	0	0
FY16 Governor Request Total		4,655.2	0.0	0.0	0.0	0.0	0.0	0.0	4,655.2	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Debt Service

**Appropriation: Debt Service
Allocation: Department of Administration Obligations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
L FY2015 Funding for the Atwood Building Sec25g1 Ch16 SLA2014 P83 L10 (HB266) 1004 Gen Fund (UGF) 3,467.0	LangCC	3,467.0	0.0	0.0	0.0	0.0	3,467.0	0.0	0.0	0	0	0
L FY2015 Funding for the Linny Pacillo Parking Garage Sec25g2 Ch16 SLA2014 P83 L11 (HB266) 1004 Gen Fund (UGF) 3,303.5	LangCC	3,303.5	0.0	0.0	0.0	0.0	3,303.5	0.0	0.0	0	0	0
FY15 Conference Committee Total		6,770.5	0.0	0.0	0.0	0.0	6,770.5	0.0	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		6,770.5	0.0	0.0	0.0	0.0	6,770.5	0.0	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		6,770.5	0.0	0.0	0.0	0.0	6,770.5	0.0	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		6,770.5	0.0	0.0	0.0	0.0	6,770.5	0.0	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
L Reverse FY2015 Funding for the Atwood Building Sec25g1 Ch16 SLA2014 P83 L10 (HB266) 1004 Gen Fund (UGF) -3,467.0	OTI	-3,467.0	0.0	0.0	0.0	0.0	-3,467.0	0.0	0.0	0	0	0
L Reverse FY2015 Funding for the Linny Pacillo Parking Garage Sec25g2 Ch16 SLA2014 P83 L11 (HB266) 1004 Gen Fund (UGF) -3,303.5	OTI	-3,303.5	0.0	0.0	0.0	0.0	-3,303.5	0.0	0.0	0	0	0
L FY2016 Funding for the Atwood Building 1004 Gen Fund (UGF) 3,467.0	IncM	3,467.0	0.0	0.0	0.0	0.0	3,467.0	0.0	0.0	0	0	0
L FY2016 Funding for the Linny Pacillo Parking Garage 1004 Gen Fund (UGF) 3,303.5	IncM	3,303.5	0.0	0.0	0.0	0.0	3,303.5	0.0	0.0	0	0	0
FY16 Governor Request Total		6,770.5	0.0	0.0	0.0	0.0	6,770.5	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Debt Service

**Appropriation: Debt Service
Allocation: General Obligation Bonds**

<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>
* * * FY15 Conference Committee * * *												
L FY2015 Funding Series 2009A Sec25h1-2 Ch16 SLA2014 P83 L14-20 (HB266)	LangCC	12,956.4	0.0	0.0	0.0	0.0	0.0	0.0	12,956.4	0	0	0
1004 Gen Fund (UGF)		12,891.4										
1173 GF MisEarn (UGF)		65.0										
L FY2015 Series 2010AB Receipts from Build America Bond Credit Payments Sec25h3 Ch16 SLA2014 P83 L21 (HB266)	LangCC	2,194.0	0.0	0.0	0.0	0.0	0.0	0.0	2,194.0	0	0	0
1212 Stimulus09 (Fed)		2,194.0										
L FY2015 Series 2010AB Qualified School Construction Bond Interest Subsidy Payments Sec25h4 Ch16 SLA2014 P83 L26 (HB266)	LangCC	2,227.8	0.0	0.0	0.0	0.0	0.0	0.0	2,227.8	0	0	0
1212 Stimulus09 (Fed)		2,227.8										
L FY2015 Funding Series 2010AB Sec25h5-6 Ch16 SLA2014 P83 L31 and P84 L4 (HB266)	LangCC	4,737.1	0.0	0.0	0.0	0.0	0.0	0.0	4,737.1	0	0	0
1004 Gen Fund (UGF)		4,686.6										
1173 GF MisEarn (UGF)		50.5										
L FY2015 Funding Series 2012A Sec25h7 Ch16 SLA2014 P84 L8 (HB266)	LangCC	29,277.8	0.0	0.0	0.0	0.0	0.0	0.0	29,277.8	0	0	0
1004 Gen Fund (UGF)		29,277.8										
L FY2015 Funding Series 2013A Sec25h8-10 Ch16 SLA2014 P84 L11-22 (HB266)	LangCC	460.9	0.0	0.0	0.0	0.0	0.0	0.0	460.9	0	0	0
1004 Gen Fund (UGF)		25.0										
1173 GF MisEarn (UGF)		8.2										
1212 Stimulus09 (Fed)		427.7										
L FY2015 Funding Series 2013B Sec25h11-12 Ch16 SLA2014 P84 L23-29 (HB266)	LangCC	16,160.9	0.0	0.0	0.0	0.0	0.0	0.0	16,160.9	0	0	0
1004 Gen Fund (UGF)		16,068.6										
1173 GF MisEarn (UGF)		92.3										
L FY2015 Arbitrage Rebate Sec25h15 Ch16 SLA2014 P85 L5 (HB266)	LangCC	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
1004 Gen Fund (UGF)		100.0										
L FY2015 Funding Series 2014A Sec25h13 Ch16 SLA2014 P84 L30 (HB266)	LangCC	10,000.0	0.0	0.0	0.0	0.0	0.0	0.0	10,000.0	0	0	0
1004 Gen Fund (UGF)		10,000.0										
L FY2015 Trustee Fees 2009A, 2010A, 2010B, 2012A, 2013B, and 2014A Sec25h14 Ch16 SLA2014 P85 L2 (HB266)	LangCC	5.3	0.0	0.0	0.0	0.0	0.0	0.0	5.3	0	0	0
1004 Gen Fund (UGF)		5.3										
FY15 Conference Committee Total		78,120.2	0.0	0.0	0.0	0.0	0.0	0.0	78,120.2	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
L Expenses Incidental to the Sale and Issuance of General Obligation Bonds (HB286) (Sec26a Ch17 SLA2012 P179) (FY13-FY16)	CarryFwd	3,273.4	0.0	0.0	3,273.4	0.0	0.0	0.0	0.0	0	0	0
1008 G/O Bonds (Other)		3,273.4										
FY15 Authorized Total		81,393.6	0.0	0.0	3,273.4	0.0	0.0	0.0	78,120.2	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		81,393.6	0.0	0.0	3,273.4	0.0	0.0	0.0	78,120.2	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Debt Service

**Appropriation: Debt Service
Allocation: General Obligation Bonds**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		81,393.6	0.0	0.0	3,273.4	0.0	0.0	0.0	78,120.2	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
L Reverse FY2015 Funding Series 2009A Sec25h1-2 Ch16 SLA2014 P83 L14-20 (HB266)	OTI	-12,956.4	0.0	0.0	0.0	0.0	0.0	0.0	-12,956.4	0	0	0
1004 Gen Fund (UGF)		-12,891.4										
1173 GF MisEarn (UGF)		-65.0										
L Reverse FY2015 Series 2010AB Receipts from Build America Bond Credit Payments Sec25h3 Ch16 SLA2014 P83 L21 (HB266)	OTI	-2,194.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,194.0	0	0	0
1212 Stimulus09 (Fed)		-2,194.0										
L Reverse FY2015 Series 2010AB Qualified School Construction Bond Interest Subsidy Payments Sec25h4 Ch16 SLA2014 P83 L26	OTI	-2,227.8	0.0	0.0	0.0	0.0	0.0	0.0	-2,227.8	0	0	0
1212 Stimulus09 (Fed)		-2,227.8										
L Reverse FY2015 Funding Series 2010AB Sec25h5-6 Ch16 SLA2014 P83 L31 and P84 L4 (HB266)	OTI	-4,737.1	0.0	0.0	0.0	0.0	0.0	0.0	-4,737.1	0	0	0
1004 Gen Fund (UGF)		-4,686.6										
1173 GF MisEarn (UGF)		-50.5										
L Reverse FY2015 Funding Series 2012A Sec25h7 Ch16 SLA2014 P84 L8 (HB266)	OTI	-29,277.8	0.0	0.0	0.0	0.0	0.0	0.0	-29,277.8	0	0	0
1004 Gen Fund (UGF)		-29,277.8										
L Reverse FY2015 Funding Series 2013A Sec25h8-10 Ch16 SLA2014 P84 L11-22 (HB266)	OTI	-460.9	0.0	0.0	0.0	0.0	0.0	0.0	-460.9	0	0	0
1004 Gen Fund (UGF)		-25.0										
1173 GF MisEarn (UGF)		-8.2										
1212 Stimulus09 (Fed)		-427.7										
L Reverse FY2015 Funding Series 2013B Sec25h11-12 Ch16 SLA2014 P84 L23-29 (HB266)	OTI	-16,160.9	0.0	0.0	0.0	0.0	0.0	0.0	-16,160.9	0	0	0
1004 Gen Fund (UGF)		-16,068.6										
1173 GF MisEarn (UGF)		-92.3										
L Reverse FY2015 Arbitrage Rebate Sec25h15 Ch16 SLA2014 P85 L5 (HB266)	OTI	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
L Reverse FY2015 Funding Series 2014A Sec25h13 Ch16 SLA2014 P84 L30 (HB266)	OTI	-10,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-10,000.0	0	0	0
1004 Gen Fund (UGF)		-10,000.0										
L Reverse FY2015 Trustee Fees 2009A, 2010A, 2010B, 2012A, 2013B, and 2014A Sec25h14 Ch16 SLA2014 P85 L2 (HB266)	OTI	-5.3	0.0	0.0	0.0	0.0	0.0	0.0	-5.3	0	0	0
1004 Gen Fund (UGF)		-5.3										
L Reverse Expenses Incidental to the Sale and Issuance of General Obligation Bonds (HB286) (FY13-FY16)	OTI	-3,273.4	0.0	0.0	-3,273.4	0.0	0.0	0.0	0.0	0	0	0
1008 G/O Bonds (Other)		-3,273.4										
L FY2016 Funding Series 2009A	IncM	12,924.7	0.0	0.0	0.0	0.0	0.0	0.0	12,924.7	0	0	0
1004 Gen Fund (UGF)		12,887.0										
1173 GF MisEarn (UGF)		37.7										

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Debt Service

**Appropriation: Debt Service
Allocation: General Obligation Bonds**

<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 FY16 Adjusted Base to FY16 Governor Request * * * (continued)												
L FY2016 Series 2010AB Receipts from Build America Bond Credit Payments 1212 Stimulus09 (Fed) 2,194.0	IncM	2,194.0	0.0	0.0	0.0	0.0	0.0	0.0	2,194.0	0	0	0
L FY2016 Series 2010AB Qualified School Construction Bond Interest Subsidy Payments 1212 Stimulus09 (Fed) 2,227.8	IncM	2,227.8	0.0	0.0	0.0	0.0	0.0	0.0	2,227.8	0	0	0
L FY2016 Funding Series 2010AB 1004 Gen Fund (UGF) 4,725.1 1173 GF MisEarn (UGF) 12.0	IncM	4,737.1	0.0	0.0	0.0	0.0	0.0	0.0	4,737.1	0	0	0
L FY2016 Funding Series 2012A 1004 Gen Fund (UGF) 29,121.9	IncM	29,121.9	0.0	0.0	0.0	0.0	0.0	0.0	29,121.9	0	0	0
L FY2016 Funding Series 2013A 1004 Gen Fund (UGF) 11.2 1173 GF MisEarn (UGF) 22.0 1212 Stimulus09 (Fed) 427.7	IncM	460.9	0.0	0.0	0.0	0.0	0.0	0.0	460.9	0	0	0
L FY2016 Funding Series 2013B 1004 Gen Fund (UGF) 15,949.0 1173 GF MisEarn (UGF) 221.5	IncM	16,170.5	0.0	0.0	0.0	0.0	0.0	0.0	16,170.5	0	0	0
L FY2016 Funding Series 2015A 1004 Gen Fund (UGF) 20,000.0	IncM	20,000.0	0.0	0.0	0.0	0.0	0.0	0.0	20,000.0	0	0	0
L FY2016 Trustee Fees 2009A, 2010A, 2010B, 2012A, 2013A, 2013B, and 2015A 1004 Gen Fund (UGF) 5.3	IncM	5.3	0.0	0.0	0.0	0.0	0.0	0.0	5.3	0	0	0
L FY2016 Arbitrage Rebate 1004 Gen Fund (UGF) 100.0	IncM	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
FY16 Governor Request Total		87,942.2	0.0	0.0	0.0	0.0	0.0	0.0	87,942.2	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Debt Service

**Appropriation: Debt Service
Allocation: International Airport Revenue Bonds**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
L FY2015 Funding Sec25i2-4 Ch16 SLA2014 P85 L23 - P86 L3 (HB266)	LangCC	46,678.0	0.0	0.0	0.0	0.0	0.0	0.0	46,678.0	0	0	0
1027 IntAirport (Other)		41,079.2										
1179 PFC (Other)		5,200.0										
1212 Stimulus09 (Fed)		398.8										
L FY2015 Funding - Early Redemption Sec25i1 Ch16 SLA2014 P85 L19 (HB266)	LangCC	4,055.0	0.0	0.0	0.0	0.0	0.0	0.0	4,055.0	0	0	0
1027 IntAirport (Other)		4,055.0										
FY15 Conference Committee Total		50,733.0	0.0	0.0	0.0	0.0	0.0	0.0	50,733.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		50,733.0	0.0	0.0	0.0	0.0	0.0	0.0	50,733.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		50,733.0	0.0	0.0	0.0	0.0	0.0	0.0	50,733.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		50,733.0	0.0	0.0	0.0	0.0	0.0	0.0	50,733.0	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
L Reverse FY2015 Funding Sec25i2-4 Ch16 SLA2014 P85 L23 - P86 L3 (HB266)	OTI	-46,678.0	0.0	0.0	0.0	0.0	0.0	0.0	-46,678.0	0	0	0
1027 IntAirport (Other)		-41,079.2										
1179 PFC (Other)		-5,200.0										
1212 Stimulus09 (Fed)		-398.8										
L Reverse FY2015 Funding - Early Redemption Sec25i1 Ch16 SLA2014 P85 L19 (HB266)	OTI	-4,055.0	0.0	0.0	0.0	0.0	0.0	0.0	-4,055.0	0	0	0
1027 IntAirport (Other)		-4,055.0										
L FY2016 Funding	IncM	43,731.5	0.0	0.0	0.0	0.0	0.0	0.0	43,731.5	0	0	0
1027 IntAirport (Other)		38,132.7										
1179 PFC (Other)		5,200.0										
1212 Stimulus09 (Fed)		398.8										
FY16 Governor Request Total		43,731.5	0.0	0.0	0.0	0.0	0.0	0.0	43,731.5	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Debt Service

**Appropriation: Debt Service
Allocation: Municipal Jail Construction Reimbursement**

<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>
* * * FY15 Conference Committee * * *												
L FY2015 Funding - Jail Facilities Fees Sec25j3 Ch16 SLA2014 P86 L10 (HB266) 1004 Gen Fund (UGF) 4.2	LangCC	4.2	0.0	0.0	0.0	0.0	4.2	0.0	0.0	0	0	0
L FY2015 Funding - Mat-Su Borough - Goose Creek Correctional Center Sec25j2 Ch16 SLA2014 P86 L9 (HB266) 1004 Gen Fund (UGF) 17,813.7	LangCC	17,813.7	0.0	0.0	0.0	0.0	17,813.7	0.0	0.0	0	0	0
L FY2015 Funding - Anchorage Jail Sec25j1 Ch16 SLA2014 P86 L8 (HB266) 1004 Gen Fund (UGF) 3,598.6	LangCC	3,598.6	0.0	0.0	0.0	0.0	3,598.6	0.0	0.0	0	0	0
FY15 Conference Committee Total		21,416.5	0.0	0.0	0.0	0.0	21,416.5	0.0	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		21,416.5	0.0	0.0	0.0	0.0	21,416.5	0.0	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		21,416.5	0.0	0.0	0.0	0.0	21,416.5	0.0	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		21,416.5	0.0	0.0	0.0	0.0	21,416.5	0.0	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
L Reverse FY2015 Funding - Jail Facilities Fees Sec25j3 Ch16 SLA2014 P86 L10 (HB266) 1004 Gen Fund (UGF) -4.2	OTI	-4.2	0.0	0.0	0.0	0.0	-4.2	0.0	0.0	0	0	0
L Reverse FY2015 Funding - Mat-Su Borough - Goose Creek Correctional Center Sec25j2 Ch16 SLA2014 P86 L9 (HB266) 1004 Gen Fund (UGF) -17,813.7	OTI	-17,813.7	0.0	0.0	0.0	0.0	-17,813.7	0.0	0.0	0	0	0
L Reverse FY2015 Funding - Anchorage Jail Sec25j1 Ch16 SLA2014 P86 L8 (HB266) 1004 Gen Fund (UGF) -3,598.6	OTI	-3,598.6	0.0	0.0	0.0	0.0	-3,598.6	0.0	0.0	0	0	0
L FY2016 Funding - Jail Facilities Fees 1004 Gen Fund (UGF) 4.2	IncM	4.2	0.0	0.0	0.0	0.0	4.2	0.0	0.0	0	0	0
L FY2016 Funding - Mat-Su Borough - Goose Creek Correctional Center 1004 Gen Fund (UGF) 17,813.2	IncM	17,813.2	0.0	0.0	0.0	0.0	17,813.2	0.0	0.0	0	0	0
L FY2016 Funding - Anchorage Jail 1004 Gen Fund (UGF) 1,806.0	IncM	1,806.0	0.0	0.0	0.0	0.0	1,806.0	0.0	0.0	0	0	0
FY16 Governor Request Total		19,623.4	0.0	0.0	0.0	0.0	19,623.4	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Debt Service

**Appropriation: Debt Service
Allocation: Pension Obligation Bonds**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
L Cost of Issuance for Pension Obligation Bonds	IncOTI	5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0	0	0
1004 Gen Fund (UGF)		5,000.0										
FY16 Governor Request Total		5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Debt Service

**Appropriation: Debt Service
Allocation: School Debt Reimbursement**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
L FY2015 Funding Estimate Sec25k Ch16 SLA2014 P86 L11 (HB266)	LangCC	126,642.4	0.0	0.0	808.6	0.0	0.0	125,833.8	0.0	0	0	0
1004 Gen Fund (UGF)		107,342.4										
1030 School Fnd (DGF)		19,300.0										
FY15 Conference Committee Total		126,642.4	0.0	0.0	808.6	0.0	0.0	125,833.8	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		126,642.4	0.0	0.0	808.6	0.0	0.0	125,833.8	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		126,642.4	0.0	0.0	808.6	0.0	0.0	125,833.8	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		126,642.4	0.0	0.0	808.6	0.0	0.0	125,833.8	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
L Reverse FY2015 Funding Estimate Sec25k Ch16 SLA2014 P86 L11 (HB266)	OTI	-126,642.4	0.0	0.0	-808.6	0.0	0.0	-125,833.8	0.0	0	0	0
1004 Gen Fund (UGF)		-107,342.4										
1030 School Fnd (DGF)		-19,300.0										
L FY2016 Funding Estimate	IncM	128,423.0	0.0	0.0	821.1	0.0	0.0	127,601.9	0.0	0	0	0
1004 Gen Fund (UGF)		104,523.0										
1030 School Fnd (DGF)		23,900.0										
FY16 Governor Request Total		128,423.0	0.0	0.0	821.1	0.0	0.0	127,601.9	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Debt Service

**Appropriation: Debt Service
Allocation: Sport Fish Hatchery Bonds**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
L FY2015 Funding Sec25I Ch16 SLA2014 P86 L16 (HB266) 1198 F&GRevBond (Other) 5,500.0	LangCC	5,500.0	0.0	0.0	0.0	0.0	0.0	0.0	5,500.0	0	0	0
FY15 Conference Committee Total		5,500.0	0.0	0.0	0.0	0.0	0.0	0.0	5,500.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		5,500.0	0.0	0.0	0.0	0.0	0.0	0.0	5,500.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		5,500.0	0.0	0.0	0.0	0.0	0.0	0.0	5,500.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		5,500.0	0.0	0.0	0.0	0.0	0.0	0.0	5,500.0	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
L Reverse FY2015 Funding Sec25I Ch16 SLA2014 P86 L16 (HB266) 1198 F&GRevBond (Other) -5,500.0	OTI	-5,500.0	0.0	0.0	0.0	0.0	0.0	0.0	-5,500.0	0	0	0
L FY2016 Funding 1198 F&GRevBond (Other) 5,300.0	IncM	5,300.0	0.0	0.0	0.0	0.0	0.0	0.0	5,300.0	0	0	0
FY16 Governor Request Total		5,300.0	0.0	0.0	0.0	0.0	0.0	0.0	5,300.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: State Assistance to Retirement Funds

**Appropriation: PERS State Assistance
Allocation: School District PERS**

<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 FY15 Conference Committee to FY15 Authorized * * *												
L State Assistance for Past Service Costs Ch52 SLA2014 (HB385) (Sec48a Ch16 SLA2014 P137 L16 (SB119)) 1001 CBR Fund (Other) 157,337.2	FisNot15	157,337.2	0.0	0.0	0.0	0.0	0.0	0.0	157,337.2	0	0	0
FY15 Authorized Total		157,337.2	0.0	0.0	0.0	0.0	0.0	0.0	157,337.2	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		157,337.2	0.0	0.0	0.0	0.0	0.0	0.0	157,337.2	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
L Reverse State Assistance for Past Service Costs Ch52 SLA2014 (HB385) (Sec48a Ch16 SLA2014 P137 L16 (SB119)) 1001 CBR Fund (Other) -157,337.2	OTI	-157,337.2	0.0	0.0	0.0	0.0	0.0	0.0	-157,337.2	0	0	0
FY16 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
L FY2016 PERS 1178 temp code (UGF) 19,033.8	IncM	19,033.8	0.0	0.0	0.0	0.0	0.0	0.0	19,033.8	0	0	0
FY16 Governor Request Total		19,033.8	0.0	0.0	0.0	0.0	0.0	0.0	19,033.8	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: State Assistance to Retirement Funds

**Appropriation: PERS State Assistance
Allocation: All Other PERS**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
L State Assistance for Past Service Costs Ch52 SLA2014 (HB385) (Sec48a Ch16 SLA2014 P137 L16 (SB119)) 1001 CBR Fund (Other) 842,662.8	FisNot15	842,662.8	0.0	0.0	0.0	0.0	0.0	0.0	842,662.8	0	0	0
FY15 Authorized Total		842,662.8	0.0	0.0	0.0	0.0	0.0	0.0	842,662.8	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		842,662.8	0.0	0.0	0.0	0.0	0.0	0.0	842,662.8	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
L Reverse State Assistance for Past Service Costs Ch52 SLA2014 (HB385) (Sec48a Ch16 SLA2014 P137 L16 (SB119)) 1001 CBR Fund (Other) -842,662.8	OTI	-842,662.8	0.0	0.0	0.0	0.0	0.0	0.0	-842,662.8	0	0	0
FY16 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
L FY2016 PERS 1178 temp code (UGF) 107,487.0	IncM	107,487.0	0.0	0.0	0.0	0.0	0.0	0.0	107,487.0	0	0	0
FY16 Governor Request Total		107,487.0	0.0	0.0	0.0	0.0	0.0	0.0	107,487.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: State Assistance to Retirement Funds

**Appropriation: TRS State Assistance
Allocation: School District TRS**

<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 FY15 Conference Committee to FY15 Authorized * * *												
L State Assistance for Past Service Costs Ch52 SLA2014 (HB385) (Sec48b Ch16 SLA2014 P137 L21 (SB119)) 1001 CBR Fund (Other) 1,862,496.5	FisNot15	1,862,496.5	0.0	0.0	0.0	0.0	0.0	0.0	1,862,496.5	0	0	0
FY15 Authorized Total		1,862,496.5	0.0	0.0	0.0	0.0	0.0	0.0	1,862,496.5	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		1,862,496.5	0.0	0.0	0.0	0.0	0.0	0.0	1,862,496.5	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
L Reverse State Assistance for Past Service Costs Ch52 SLA2014 (HB385) (Sec48b Ch16 SLA2014 P137 L21 (SB119)) 1001 CBR Fund (Other) 1,862,484.3	OTI	-1,862,484.3	0.0	0.0	0.0	0.0	0.0	0.0	-1,862,484.3	0	0	0
FY16 Adjusted Base Total		12.2	0.0	0.0	0.0	0.0	0.0	0.0	12.2	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
L LFD Technical Adjustment: Add Transaction to Zero out all CBR Funding 1001 CBR Fund (Other) -12.2	OTI	-12.2	0.0	0.0	0.0	0.0	0.0	0.0	-12.2	0	0	0
L FY2016 TRS 1178 temp code (UGF) 121,609.8	IncM	121,609.8	0.0	0.0	0.0	0.0	0.0	0.0	121,609.8	0	0	0
FY16 Governor Request Total		121,609.8	0.0	0.0	0.0	0.0	0.0	0.0	121,609.8	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: State Assistance to Retirement Funds

**Appropriation: TRS State Assistance
Allocation: All Other TRS**

<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 FY15 Conference Committee to FY15 Authorized * * *												
L State Assistance for Past Service Costs Ch52 SLA2014 (HB385) (Sec48b Ch16 SLA2014 P137 L21 (SB119)) 1001 CBR Fund (Other) 137,503.5	FisNot15	137,503.5	0.0	0.0	0.0	0.0	0.0	0.0	137,503.5	0	0	0
FY15 Authorized Total		137,503.5	0.0	0.0	0.0	0.0	0.0	0.0	137,503.5	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		137,503.5	0.0	0.0	0.0	0.0	0.0	0.0	137,503.5	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
L Reverse State Assistance for Past Service Costs Ch52 SLA2014 (HB385) (Sec48b Ch16 SLA2014 P137 L21 (SB119)) 1001 CBR Fund (Other) -137,515.7	OTI	-137,515.7	0.0	0.0	0.0	0.0	0.0	0.0	-137,515.7	0	0	0
FY16 Adjusted Base Total		-12.2	0.0	0.0	0.0	0.0	0.0	0.0	-12.2	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
L LFD Technical Adjustment: Add Transaction to Zero out all CBR Funding (and remove the negative CBR Funding) 1001 CBR Fund (Other) 12.2	OTI	12.2	0.0	0.0	0.0	0.0	0.0	0.0	12.2	0	0	0
L FY2016 TRS 1178 temp code (UGF) 8,498.5	IncM	8,498.5	0.0	0.0	0.0	0.0	0.0	0.0	8,498.5	0	0	0
FY16 Governor Request Total		8,498.5	0.0	0.0	0.0	0.0	0.0	0.0	8,498.5	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: State Assistance to Retirement Funds

**Appropriation: Judicial Retirement System
Allocation: Direct Appropriations to the Judicial Retirement System**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
L FY2015 Judicial Retirement System Past Service Cost Liability Sec29 Ch16 SLA2014 P92 L1 (HB266) 1004 Gen Fund (UGF) 5,241.6	LangCC	5,241.6	0.0	0.0	5,241.6	0.0	0.0	0.0	0.0	0	0	0
FY15 Conference Committee Total		5,241.6	0.0	0.0	5,241.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		5,241.6	0.0	0.0	5,241.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		5,241.6	0.0	0.0	5,241.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		5,241.6	0.0	0.0	5,241.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
L Reverse FY2015 Judicial Retirement System Past Service Cost Liability Sec29 Ch16 SLA2014 P92 L1 (HB266) 1004 Gen Fund (UGF) -5,241.6	OTI	-5,241.6	0.0	0.0	-5,241.6	0.0	0.0	0.0	0.0	0	0	0
L FY2016 Judicial Retirement System Past Service Cost Liability 1004 Gen Fund (UGF) 5,890.8	IncM	5,890.8	0.0	0.0	5,890.8	0.0	0.0	0.0	0.0	0	0	0
FY16 Governor Request Total		5,890.8	0.0	0.0	5,890.8	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Special Appropriations

**Appropriation: Judgments, Claims and Settlements
Allocation: Moore Settlement**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
L Moore v. State Settlement Sec8 Ch5 SLA2012 P14 L6 (HB307) (FY12-FY17)	CarryFwd	13,366.8	0.0	0.0	0.0	0.0	0.0	13,366.8	0.0	0	0	0
1004 Gen Fund (UGF)		13,366.8										
FY15 Authorized Total		13,366.8	0.0	0.0	0.0	0.0	0.0	13,366.8	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		13,366.8	0.0	0.0	0.0	0.0	0.0	13,366.8	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
L Reverse Moore v. State Settlement Sec8 Ch5 SLA2012 P14 L6 (HB307) (FY12-FY17)	OTI	-13,366.8	0.0	0.0	0.0	0.0	0.0	-13,366.8	0.0	0	0	0
1004 Gen Fund (UGF)		-13,366.8										
FY16 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Fund Capitalization (no approps out)
Allocation: Alaska Children's Trust Grant Account**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
L FY2015 Fund Capitalization Sec27a Ch16 SLA2014 P87 L8 (HB266)	LangCC	24.8	0.0	0.0	0.0	0.0	0.0	24.8	0.0	0	0	0
1005 GF/Prgm (DGF)		22.8										
1234 LicPlates (DGF)		2.0										
FY15 Conference Committee Total		24.8	0.0	0.0	0.0	0.0	0.0	24.8	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		24.8	0.0	0.0	0.0	0.0	0.0	24.8	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		24.8	0.0	0.0	0.0	0.0	0.0	24.8	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		24.8	0.0	0.0	0.0	0.0	0.0	24.8	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
L Reverse FY2015 Fund Capitalization Sec27a Ch16 SLA2014 P87 L8 (HB266)	OTI	-24.8	0.0	0.0	0.0	0.0	0.0	-24.8	0.0	0	0	0
1005 GF/Prgm (DGF)		-22.8										
1234 LicPlates (DGF)		-2.0										
L FY2016 Fund Capitalization	IncM	23.0	0.0	0.0	0.0	0.0	0.0	0.0	23.0	0	0	0
1005 GF/Prgm (DGF)		22.0										
1234 LicPlates (DGF)		1.0										
FY16 Governor Request Total		23.0	0.0	0.0	0.0	0.0	0.0	0.0	23.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Fund Capitalization (no approps out)
Allocation: Trauma Care Fund**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
L FY2015 Capitalization of the Trauma Care Fund per AS18.08.085 Sec27p Ch16 SLA2014 P89 L17 (HB266) 1004 Gen Fund (UGF) 500.0	LangCC	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
FY15 Conference Committee Total		500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
L Reverse FY2015 Capitalization of the Trauma Care Fund per AS18.08.085 Sec27p Ch16 SLA2014 P88 L17 (HB266) 1004 Gen Fund (UGF) -500.0	OTI	-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
FY16 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Fund Capitalization (no approps out)
Allocation: Community Revenue Sharing Fund**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
L FY2015 Capitalization of the Community Revenue Fund Sec27b Ch16 SLA2014 P87 L17 (HB266) 1004 Gen Fund (UGF) 52,000.0	LangCC	52,000.0	0.0	0.0	0.0	0.0	0.0	52,000.0	0.0	0	0	0
FY15 Conference Committee Total		52,000.0	0.0	0.0	0.0	0.0	0.0	52,000.0	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		52,000.0	0.0	0.0	0.0	0.0	0.0	52,000.0	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		52,000.0	0.0	0.0	0.0	0.0	0.0	52,000.0	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		52,000.0	0.0	0.0	0.0	0.0	0.0	52,000.0	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
L Reverse FY2015 Capitalization of the Community Revenue Fund Sec27b Ch16 SLA2014 P87 L17 (HB266) 1004 Gen Fund (UGF) -52,000.0	OTI	-52,000.0	0.0	0.0	0.0	0.0	0.0	-52,000.0	0.0	0	0	0
L FY2016 Capitalization of the Community Revenue Sharing Fund 1004 Gen Fund (UGF) 60,000.0	IncM	60,000.0	0.0	0.0	0.0	0.0	0.0	0.0	60,000.0	0	0	0
FY16 Governor Request Total		60,000.0	0.0	0.0	0.0	0.0	0.0	0.0	60,000.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Fund Capitalization (no approps out)
Allocation: Disaster Relief Fund**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
L FY2015 Disaster Relief Funding Sec27c-d Ch16 SLA2014 P87 L20-24 (HB266)	LangCC	14,000.0	0.0	0.0	0.0	0.0	0.0	0.0	14,000.0	0	0	0
1002 Fed Rcpts (Fed)		9,000.0										
1004 Gen Fund (UGF)		5,000.0										
FY15 Conference Committee Total		14,000.0	0.0	0.0	0.0	0.0	0.0	0.0	14,000.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		14,000.0	0.0	0.0	0.0	0.0	0.0	0.0	14,000.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		14,000.0	0.0	0.0	0.0	0.0	0.0	0.0	14,000.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		14,000.0	0.0	0.0	0.0	0.0	0.0	0.0	14,000.0	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
L Reverse FY2015 Disaster Relief Funding Sec27c-d Ch16 SLA2014 P87 L20 (HB266)	OTI	-14,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-14,000.0	0	0	0
1002 Fed Rcpts (Fed)		-9,000.0										
1004 Gen Fund (UGF)		-5,000.0										
L FY2016 Disaster Relief Funding	IncM	14,000.0	0.0	0.0	0.0	0.0	0.0	0.0	14,000.0	0	0	0
1002 Fed Rcpts (Fed)		9,000.0										
1004 Gen Fund (UGF)		5,000.0										
FY16 Governor Request Total		14,000.0	0.0	0.0	0.0	0.0	0.0	0.0	14,000.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Fund Capitalization (no approps out)
Allocation: Oil and Gas Tax Credit Fund**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
L FY2015 Funding Estimate Sec27e Ch16 SLA2014 P87 L25 (HB266) 1004 Gen Fund (UGF) 450,000.0	LangCC	450,000.0	0.0	0.0	0.0	0.0	0.0	0.0	450,000.0	0	0	0
FY15 Conference Committee Total		450,000.0	0.0	0.0	0.0	0.0	0.0	0.0	450,000.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
L FY2015 Funding Estimate Increase Sec27e Ch16 SLA2014 P87 L25 (HB266) 1004 Gen Fund (UGF) 175,000.0	MisAdj	175,000.0	0.0	0.0	0.0	0.0	0.0	0.0	175,000.0	0	0	0
FY15 Authorized Total		625,000.0	0.0	0.0	0.0	0.0	0.0	0.0	625,000.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		625,000.0	0.0	0.0	0.0	0.0	0.0	0.0	625,000.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		625,000.0	0.0	0.0	0.0	0.0	0.0	0.0	625,000.0	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
L Reverse FY2015 Funding Estimate Sec27e Ch16 SLA2014 P87 L25 (HB266) 1004 Gen Fund (UGF) -450,000.0	OTI	-450,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-450,000.0	0	0	0
L Reverse FY2015 Funding Estimate increase \$200M Sec27e Ch16 SLA2014 P87 L25 (HB266) 1004 Gen Fund (UGF) -200,000.0	OTI	-200,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-200,000.0	0	0	0
L Reverse FY2015 estimate reduced to a new total of 625M 1004 Gen Fund (UGF) 25,000.0	OTI	25,000.0	0.0	0.0	0.0	0.0	0.0	0.0	25,000.0	0	0	0
L FY2016 Funding Estimate 1004 Gen Fund (UGF) 525,000.0	IncM	525,000.0	0.0	0.0	0.0	0.0	0.0	0.0	525,000.0	0	0	0
L Update estimate to match December 214 DOR Revenue Sources book 1004 Gen Fund (UGF) 175,000.0	Inc	175,000.0	0.0	0.0	175,000.0	0.0	0.0	0.0	0.0	0	0	0
FY16 Governor Request Total		700,000.0	0.0	0.0	175,000.0	0.0	0.0	0.0	525,000.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Fund Capitalization (no approps out)
Allocation: Municipal Bond Bank Authority Reserve Fund**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
L FY2015 Funding Sec27f Ch16 SLA2014 P87 L31 (HB266) 1104 AMBB Rcpts (Other) 50.0	LangCC	50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0	0	0
FY15 Conference Committee Total		50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
L Reverse FY2015 Funding Sec27f Ch16 SLA2014 P87 L31 (HB266) 1104 AMBB Rcpts (Other) -50.0	OTI	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0	0	0
L FY2016 Funding 1104 AMBB Rcpts (Other) 50.0	IncM	50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0	0	0
FY16 Governor Request Total		50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Caps Spent as Duplicated Funds
Allocation: Alaska Clean Water Fund**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
L FY2015 Funding Sec27h Ch16 SLA2014 P88 L8 (HB266)	LangCC	9,246.4	0.0	0.0	0.0	0.0	0.0	0.0	9,246.4	0	0	0
1002 Fed Rcpts (Fed)		7,652.2										
1144 CWF Bond (Other)		1,594.2										
FY15 Conference Committee Total		9,246.4	0.0	0.0	0.0	0.0	0.0	0.0	9,246.4	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		9,246.4	0.0	0.0	0.0	0.0	0.0	0.0	9,246.4	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		9,246.4	0.0	0.0	0.0	0.0	0.0	0.0	9,246.4	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		9,246.4	0.0	0.0	0.0	0.0	0.0	0.0	9,246.4	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
L Reverse FY2015 Funding Sec27h Ch16 SLA2014 P88 L8 (HB266)	OTI	-9,246.4	0.0	0.0	0.0	0.0	0.0	0.0	-9,246.4	0	0	0
1002 Fed Rcpts (Fed)		-7,652.2										
1144 CWF Bond (Other)		-1,594.2										
L FY2016 Funding	IncM	10,051.2	0.0	0.0	0.0	0.0	0.0	0.0	10,051.2	0	0	0
1002 Fed Rcpts (Fed)		8,376.0										
1144 CWF Bond (Other)		1,675.2										
FY16 Governor Request Total		10,051.2	0.0	0.0	0.0	0.0	0.0	0.0	10,051.2	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Caps Spent as Duplicated Funds
Allocation: Alaska Drinking Water Fund**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
L FY2015 Funding Sec27i Ch16 SLA2014 P88 L12 (HB266)	LangCC	7,494.7	0.0	0.0	0.0	0.0	0.0	0.0	7,494.7	0	0	0
1002 Fed Rcpts (Fed)		5,810.5										
1159 DWF Bond (Other)		1,684.2										
FY15 Conference Committee Total		7,494.7	0.0	0.0	0.0	0.0	0.0	0.0	7,494.7	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		7,494.7	0.0	0.0	0.0	0.0	0.0	0.0	7,494.7	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		7,494.7	0.0	0.0	0.0	0.0	0.0	0.0	7,494.7	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		7,494.7	0.0	0.0	0.0	0.0	0.0	0.0	7,494.7	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
L Reverse FY2015 Funding Sec27i Ch16 SLA2014 P88 L12 (HB266)	OTI	-7,494.7	0.0	0.0	0.0	0.0	0.0	0.0	-7,494.7	0	0	0
1002 Fed Rcpts (Fed)		-5,810.5										
1159 DWF Bond (Other)		-1,684.2										
L FY2016 Funding	IncM	7,872.1	0.0	0.0	0.0	0.0	0.0	0.0	7,872.1	0	0	0
1002 Fed Rcpts (Fed)		6,103.1										
1159 DWF Bond (Other)		1,769.0										
FY16 Governor Request Total		7,872.1	0.0	0.0	0.0	0.0	0.0	0.0	7,872.1	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Caps Spent as Duplicated Funds
Allocation: Fish and Game Revenue Bond Redemption Fund 1198**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
L FY2015 Additional Funding Sec27k Ch16 SLA2014 P88 L21 (HB266) 1199 Sportfish (Other) 540.2	LangCC	540.2	0.0	0.0	0.0	0.0	0.0	0.0	540.2	0	0	0
L FY2015 Funding Sec27j Ch16 SLA2014 P88 L16 (HB266) 1199 Sportfish (Other) 4,959.8	LangCC	4,959.8	0.0	0.0	0.0	0.0	0.0	0.0	4,959.8	0	0	0
FY15 Conference Committee Total		5,500.0	0.0	0.0	0.0	0.0	0.0	0.0	5,500.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		5,500.0	0.0	0.0	0.0	0.0	0.0	0.0	5,500.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		5,500.0	0.0	0.0	0.0	0.0	0.0	0.0	5,500.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		5,500.0	0.0	0.0	0.0	0.0	0.0	0.0	5,500.0	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
L Reverse FY2015 Funding Sec27j Ch16 SLA2014 P88 L16 (HB266) 1199 Sportfish (Other) -4,959.8	OTI	-4,959.8	0.0	0.0	0.0	0.0	0.0	0.0	-4,959.8	0	0	0
L Reverse FY2015 Additional Funding Sec27k Ch16 SLA2014 P88 L21 (HB266) 1199 Sportfish (Other) -540.2	OTI	-540.2	0.0	0.0	0.0	0.0	0.0	0.0	-540.2	0	0	0
L FY2016 Funding 1199 Sportfish (Other) 4,893.1	IncM	4,893.1	0.0	0.0	0.0	0.0	0.0	0.0	4,893.1	0	0	0
L FY2016 Additional Funding 1199 Sportfish (Other) 406.9	IncM	406.9	0.0	0.0	0.0	0.0	0.0	0.0	406.9	0	0	0
FY16 Governor Request Total		5,300.0	0.0	0.0	0.0	0.0	0.0	0.0	5,300.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Caps Spent as Duplicated Funds
Allocation: Crime Victim Compensation Fund**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
L FY2015 Funding Sec27m-n Ch16 SLA2014 P89 L5 and L9 (HB266)	LangCC	1,536.7	0.0	0.0	0.0	0.0	0.0	0.0	1,536.7	0	0	0
1005 GF/Prgm (DGF)		34.0										
1171 PFD Crim (DGF)		1,502.7										
FY15 Conference Committee Total		1,536.7	0.0	0.0	0.0	0.0	0.0	0.0	1,536.7	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		1,536.7	0.0	0.0	0.0	0.0	0.0	0.0	1,536.7	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		1,536.7	0.0	0.0	0.0	0.0	0.0	0.0	1,536.7	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		1,536.7	0.0	0.0	0.0	0.0	0.0	0.0	1,536.7	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
L Reverse FY2015 Funding Sec27m-n Ch16 SLA2014 P89 L5 and L9 (HB266)	OTI	-1,536.7	0.0	0.0	0.0	0.0	0.0	0.0	-1,536.7	0	0	0
1005 GF/Prgm (DGF)		-34.0										
1171 PFD Crim (DGF)		-1,502.7										
L Continue FY15 level of funding	IncM	1,536.7	0.0	0.0	0.0	0.0	0.0	0.0	1,536.7	0	0	0
1005 GF/Prgm (DGF)		34.0										
1171 PFD Crim (DGF)		1,502.7										
L Increase FY15 level of funding	Inc	7.4	0.0	0.0	0.0	0.0	0.0	0.0	7.4	0	0	0
1171 PFD Crim (DGF)		7.4										
FY16 Governor Request Total		1,544.1	0.0	0.0	0.0	0.0	0.0	0.0	1,544.1	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Fund Capitalization (CapSys)
Allocation: Election Fund**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
L FY2015 Estimated Interest Sec27o Ch16 SLA2014 P89 L14 (HB266) 1217 NGF Earn (Other) 35.0	LangCC	35.0	0.0	0.0	0.0	0.0	0.0	0.0	35.0	0	0	0
FY15 Conference Committee Total		35.0	0.0	0.0	0.0	0.0	0.0	0.0	35.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		35.0	0.0	0.0	0.0	0.0	0.0	0.0	35.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		35.0	0.0	0.0	0.0	0.0	0.0	0.0	35.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		35.0	0.0	0.0	0.0	0.0	0.0	0.0	35.0	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
L Reverse FY2015 Estimated Interest Sec27o Ch16 SLA2014 P89 L14 (HB266) 1217 NGF Earn (Other) -35.0	OTI	-35.0	0.0	0.0	0.0	0.0	0.0	0.0	-35.0	0	0	0
L FY2016 Estimated Interest 1217 NGF Earn (Other) 35.0	IncM	35.0	0.0	0.0	0.0	0.0	0.0	0.0	35.0	0	0	0
FY16 Governor Request Total		35.0	0.0	0.0	0.0	0.0	0.0	0.0	35.0	0	0	0

2015 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Fund Transfers

**Appropriation: Designated Reserves/Endowments
Allocation: Public Education Fund (AS. 14.17.300)**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
L FY2015 Estimated Draw for Foundation Expenditures from Public Education Fund 1004 Gen Fund (UGF) -1,123,874.9	LangCC	-1,123,874.9	0.0	0.0	0.0	0.0	0.0	-1,123,874.9	0.0	0	0	0
L FY2015 Estimated Draw for Pupil Transportation Expenditures from the Public Education Fund 1004 Gen Fund (UGF) -76,773.9	LangCC	-76,773.9	0.0	0.0	0.0	0.0	0.0	-76,773.9	0.0	0	0	0
L Capitalization to Forward Fund FY2016 Foundation Program Sec28c Ch16 SLA2014 P90 L4 (HB266) 1004 Gen Fund (UGF) 1,123,874.9	LangCC	1,123,874.9	0.0	0.0	0.0	0.0	0.0	1,123,874.9	0.0	0	0	0
L Capitalization to Forward Fund FY2016 Pupil Transportation Sec28c Ch16 SLA2014 P90 L4 (HB266) 1004 Gen Fund (UGF) 78,693.2	LangCC	78,693.2	0.0	0.0	0.0	0.0	0.0	78,693.2	0.0	0	0	0
FY15 Conference Committee Total		1,919.3	0.0	0.0	0.0	0.0	0.0	1,919.3	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY 2015 BSA, Correspondence, and Charter School Adjustments Ch15 SLA2014 (HB278) (Sec10 Ch18 P98 L15 (SB119)) 1004 Gen Fund (UGF) 43,998.4	FisNot15	43,998.4	0.0	0.0	0.0	0.0	0.0	43,998.4	0.0	0	0	0
Fwd Fund FY16 BSA, Correspondence, and Charter School Adjustments Ch15 SLA2014 (HB278) (Sec10 Ch18 P98 L15 (SB119)) 1004 Gen Fund (UGF) 56,441.2	FisNot15	56,441.2	0.0	0.0	0.0	0.0	0.0	56,441.2	0.0	0	0	0
L FY2015 Estimated Draw for Expenditures for Education BSA, Correspondence and Charter School Changes (HB278) 1004 Gen Fund (UGF) -43,998.4	MisAdj	-43,998.4	0.0	0.0	0.0	0.0	0.0	-43,998.4	0.0	0	0	0
FY15 Authorized Total		58,360.5	0.0	0.0	0.0	0.0	0.0	58,360.5	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		58,360.5	0.0	0.0	0.0	0.0	0.0	58,360.5	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		58,360.5	0.0	0.0	0.0	0.0	0.0	58,360.5	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
L Reverse FY2015 Estimated Draw for Foundation Expenditures from Public Education Fund 1004 Gen Fund (UGF) 1,123,874.9	OTI	1,123,874.9	0.0	0.0	0.0	0.0	0.0	1,123,874.9	0.0	0	0	0
L Reverse FY2015 Estimated Draw for Pupil Transportation Expenditures from the Public Education Fund 1004 Gen Fund (UGF) 76,773.9	OTI	76,773.9	0.0	0.0	0.0	0.0	0.0	76,773.9	0.0	0	0	0
L Reverse Capitalization to Forward Fund FY2016 Foundation Program Sec28c Ch16 SLA2014 P90 L4 (HB266) 1004 Gen Fund (UGF) -1,123,874.9	OTI	-1,123,874.9	0.0	0.0	0.0	0.0	0.0	-1,123,874.9	0.0	0	0	0
L Reverse Capitalization to Forward Fund FY2016 Pupil Transportation Sec28c Ch16 SLA2014 P90 L4 (HB266) 1004 Gen Fund (UGF) -78,693.2	OTI	-78,693.2	0.0	0.0	0.0	0.0	0.0	-78,693.2	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: Designated Reserves/Endowments
Allocation: Public Education Fund (AS. 14.17.300)**

<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 FY16 Adjusted Base to FY16 Governor Request * * * (continued)												
Reverse FY 2015 BSA, Correspondence, and Charter School Adjustments Ch15 SLA2014 (HB278) Sec10 Ch18 P98 L15 1004 Gen Fund (UGF)	OTI	-43,998.4	0.0	0.0	0.0	0.0	0.0	-43,998.4	0.0	0	0	0
Reverse Fwd Fund FY16 BSA, Correspondence, and Charter School Adjustments Ch15 SLA2014 (HB278) Sec10 Ch18 P98 L15 1004 Gen Fund (UGF)	OTI	-56,441.2	0.0	0.0	0.0	0.0	0.0	-56,441.2	0.0	0	0	0
L Reverse Tracking FY2015 Est Draw for Expenditures for Education BSA, Correspondence and Charter School Changes (HB278) 1004 Gen Fund (UGF)	OTI	43,998.4	0.0	0.0	0.0	0.0	0.0	43,998.4	0.0	0	0	0
L Fully Fund FY2016 Pupil Transportation Program 1004 Gen Fund (UGF)	IncM	931.5	0.0	0.0	0.0	0.0	0.0	931.5	0.0	0	0	0
L Estimated Draw for FY2016 Foundation Expenditures from Public Education Fund-Est Student Count 1004 Gen Fund (UGF)	MisAdj	-1,177,316.2	0.0	0.0	0.0	0.0	0.0	-1,177,316.2	0.0	0	0	0
L FY2016 Estimated Draw for Pupil Transportation Expenditures from the Public Education Fund 1004 Gen Fund (UGF)	MisAdj	-79,624.7	0.0	0.0	0.0	0.0	0.0	-79,624.7	0.0	0	0	0
L Capitalization to Forward Fund FY2017 Foundation Program Based on Estimated Student Count 1004 Gen Fund (UGF)	IncM	1,192,759.0	0.0	0.0	0.0	0.0	0.0	1,192,759.0	0.0	0	0	0
L Capitalization to Forward Fund FY2017 Pupil Transportation Based on Estimated Student Count 1004 Gen Fund (UGF)	IncM	79,624.7	0.0	0.0	0.0	0.0	0.0	79,624.7	0.0	0	0	0
FY16 Governor Request Total		16,374.3	0.0	0.0	0.0	0.0	0.0	16,374.3	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: Undesignated Reserves (UGF out)
Allocation: AHCC 1213**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
L University of Alaska Engineering Building Sec1 Ch18 SLA2014 P78 L15 (SB119) 1213 AHCC (UGF)	MisAdj	-40,600.0	0.0	0.0	0.0	0.0	0.0	0.0	-40,600.0	0	0	0
L State Library, Archives and Museum Facility Construction Sec1 Ch18 SLA2014 P50 L25 (SB119) 1213 AHCC (UGF)	MisAdj	-22,500.0	0.0	0.0	0.0	0.0	0.0	0.0	-22,500.0	0	0	0
FY15 Authorized Total		-63,100.0	0.0	0.0	0.0	0.0	0.0	0.0	-63,100.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		-63,100.0	0.0	0.0	0.0	0.0	0.0	0.0	-63,100.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
L Reverse Draw for University of Alaska Engineering Building Sec1 Ch18 SLA2014 P78 L15 (SB119) 1213 AHCC (UGF)	OTI	40,600.0	0.0	0.0	0.0	0.0	0.0	0.0	40,600.0	0	0	0
L Reverse Draw for State Library, Archives and Museum Facility Construction Sec1 Ch18 SLA2014 P50 L25 (SB119) 1213 AHCC (UGF)	OTI	22,500.0	0.0	0.0	0.0	0.0	0.0	0.0	22,500.0	0	0	0
FY16 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys DGF Transfers (non-add)
Allocation: Oil and Hazardous Substance Release Prevention Account**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
L FY2015 Funding Sec28d Ch16 SLA2014 P90 L6 (HB266)	LangCC	9,400.0	0.0	0.0	0.0	0.0	0.0	0.0	9,400.0	0	0	0
1004 Gen Fund (UGF)		6,700.0										
1005 GF/Prgm (DGF)		2,700.0										
FY15 Conference Committee Total		9,400.0	0.0	0.0	0.0	0.0	0.0	0.0	9,400.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		9,400.0	0.0	0.0	0.0	0.0	0.0	0.0	9,400.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		9,400.0	0.0	0.0	0.0	0.0	0.0	0.0	9,400.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		9,400.0	0.0	0.0	0.0	0.0	0.0	0.0	9,400.0	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
L Reverse FY2015 Funding Sec28d Ch16 SLA2014 P90 L6 (HB266)	OTI	-9,400.0	0.0	0.0	0.0	0.0	0.0	0.0	-9,400.0	0	0	0
1004 Gen Fund (UGF)		-6,700.0										
1005 GF/Prgm (DGF)		-2,700.0										
L FY2016 Funding	IncM	13,270.3	0.0	0.0	0.0	0.0	0.0	0.0	13,270.3	0	0	0
1004 Gen Fund (UGF)		6,480.0										
1005 GF/Prgm (DGF)		6,790.3										
L FY2016 General Fund Transfer to Sustain Operations	IncM	1,890.4	0.0	0.0	0.0	0.0	0.0	0.0	1,890.4	0	0	0
1004 Gen Fund (UGF)		1,890.4										
FY16 Governor Request Total		15,160.7	0.0	0.0	0.0	0.0	0.0	0.0	15,160.7	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys DGF Transfers (non-add)
Allocation: Oil and Hazardous Substance Release Response Account**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
L FY2015 Funding Sec28e Ch16 SLA2014 P90 L14 (HB266)	LangCC	2,400.0	0.0	0.0	0.0	0.0	0.0	0.0	2,400.0	0	0	0
1004 Gen Fund (UGF)		1,700.0										
1005 GF/Prgm (DGF)		700.0										
FY15 Conference Committee Total		2,400.0	0.0	0.0	0.0	0.0	0.0	0.0	2,400.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		2,400.0	0.0	0.0	0.0	0.0	0.0	0.0	2,400.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		2,400.0	0.0	0.0	0.0	0.0	0.0	0.0	2,400.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		2,400.0	0.0	0.0	0.0	0.0	0.0	0.0	2,400.0	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
L Reverse FY2015 Funding Sec28e Ch16 SLA2014 P90 L14 (HB266)	OTI	-2,400.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,400.0	0	0	0
1004 Gen Fund (UGF)		-1,700.0										
1005 GF/Prgm (DGF)		-700.0										
L FY2016 Funding	IncM	2,320.0	0.0	0.0	0.0	0.0	0.0	0.0	2,320.0	0	0	0
1004 Gen Fund (UGF)		1,620.0										
1005 GF/Prgm (DGF)		700.0										
FY16 Governor Request Total		2,320.0	0.0	0.0	0.0	0.0	0.0	0.0	2,320.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys DGF Transfers (non-add)
Allocation: Alaska Marine Highway System Fund**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
L FY2015 Estimated Interest Sec28f Ch16 SLA2014 P90 L22 (HB266) 1004 Gen Fund (UGF) 88.7	LangCC	88.7	0.0	0.0	88.7	0.0	0.0	0.0	0.0	0	0	0
FY15 Conference Committee Total		88.7	0.0	0.0	88.7	0.0	0.0	0.0	0.0	0	0	0
FY15 Authorized Total		88.7	0.0	0.0	88.7	0.0	0.0	0.0	0.0	0	0	0
FY15 Management Plan Total		88.7	0.0	0.0	88.7	0.0	0.0	0.0	0.0	0	0	0
L Reverse FY2015 Estimated Interest Sec28f Ch16 SLA2014 P90 L22 (HB266) 1004 Gen Fund (UGF) -88.7	OTI	-88.7	0.0	0.0	-88.7	0.0	0.0	0.0	0.0	0	0	0
FY16 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY16 Governor Request Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys DGF Transfers (non-add)
Allocation: Renewable Energy Grant Fund 1210**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
L FY2015 Deposit Sec28g Ch16 SLA2014 P90 L28 (HB266) 1004 Gen Fund (UGF) 20,000.0	LangCC	20,000.0	0.0	0.0	0.0	0.0	0.0	0.0	20,000.0	0	0	0
FY15 Conference Committee Total		20,000.0	0.0	0.0	0.0	0.0	0.0	0.0	20,000.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		20,000.0	0.0	0.0	0.0	0.0	0.0	0.0	20,000.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		20,000.0	0.0	0.0	0.0	0.0	0.0	0.0	20,000.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		20,000.0	0.0	0.0	0.0	0.0	0.0	0.0	20,000.0	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
L Reverse FY2015 Deposit Sec28g Ch16 SLA2014 P90 L28 (HB266) 1004 Gen Fund (UGF) -20,000.0	OTI	-20,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-20,000.0	0	0	0
L FY2016 Deposit 1004 Gen Fund (UGF) 15,000.0	IncM	15,000.0	0.0	0.0	0.0	0.0	0.0	0.0	15,000.0	0	0	0
FY16 Governor Request Total		15,000.0	0.0	0.0	0.0	0.0	0.0	0.0	15,000.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys DGF Transfers (non-add)
Allocation: Regional Education Attendance Area School Fund 1222**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
L FY2015 Deposit Earnings on the Fund Balance to the Fund Sec28i Ch16 SLA2014 P91 L2 (HB266) 1004 Gen Fund (UGF) 75.0	LangCC	75.0	0.0	0.0	0.0	0.0	0.0	0.0	75.0	0	0	0
L FY2015 Deposit Sec28h Ch16 SLA2014 P90 L30 (HB266) 1004 Gen Fund (UGF) 39,921.1	LangCC	39,921.1	0.0	0.0	0.0	0.0	0.0	0.0	39,921.1	0	0	0
FY15 Conference Committee Total		39,996.1	0.0	0.0	0.0	0.0	0.0	0.0	39,996.1	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		39,996.1	0.0	0.0	0.0	0.0	0.0	0.0	39,996.1	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		39,996.1	0.0	0.0	0.0	0.0	0.0	0.0	39,996.1	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
L Reverse FY2015 Deposit Earnings on the Fund Balance to the Fund Sec28i Ch16 SLA2014 P91 L2 (HB266) 1004 Gen Fund (UGF) -75.0	OTI	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	-75.0	0	0	0
FY16 Adjusted Base Total		39,921.1	0.0	0.0	0.0	0.0	0.0	0.0	39,921.1	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
L Reverse FY2015 Deposit Sec28h Ch16 SLA2014 P90 L30 (HB266) 1004 Gen Fund (UGF) -39,921.1	OTI	-39,921.1	0.0	0.0	0.0	0.0	0.0	0.0	-39,921.1	0	0	0
L FY2016 Deposit 1004 Gen Fund (UGF) 38,789.0	IncM	38,789.0	0.0	0.0	0.0	0.0	0.0	0.0	38,789.0	0	0	0
FY16 Governor Request Total		38,789.0	0.0	0.0	0.0	0.0	0.0	0.0	38,789.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys DGF Transfers (non-add)
Allocation: Vaccine Assessment Account**

<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 FY15 Conference Committee to FY15 Authorized * * *										
Immunization Program Ch30 SLA2014 (SB169) (Sec2 Ch16 SLA2014 P49 L3 (HB266)	FisNot15	22,488.6	0.0	0.0	0.0	22,488.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4,000.0										
1005 GF/Prgm (DGF)		18,488.6										
FY15 Authorized Total		22,488.6	0.0	0.0	0.0	22,488.6	0.0	0.0	0.0	0	0	0
		* * * Changes from FY15 Authorized to FY15 Management Plan * * *										
FY15 Management Plan Total		22,488.6	0.0	0.0	0.0	22,488.6	0.0	0.0	0.0	0	0	0
		* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *										
FY16 Adjusted Base Total		22,488.6	0.0	0.0	0.0	22,488.6	0.0	0.0	0.0	0	0	0
		* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *										
Reverse Immunization Program Ch30 SLA2014 (SB169) (Sec2 Ch16 SLA2014 P49 L3 (HB266)	OTI	-22,488.6	0.0	0.0	0.0	-22,488.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4,000.0										
1005 GF/Prgm (DGF)		-18,488.6										
L Immunization Program Year Two Ch30 SLA2014 (SB169) (Sec2 Ch16 SLA2014 P49 L3 (HB266) (FY15-FY21)	IncM	31,200.0	0.0	0.0	0.0	31,200.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		31,200.0										
FY16 Governor Request Total		31,200.0	0.0	0.0	0.0	31,200.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys Other Transfers (non-add)
Allocation: Constitutional Budget Reserve 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>
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
L Deposit to PERS and TRS Retirement Systems for an Additional State Contribution 1001 CBR Fund (Other) 3,000,000.0	Lang	-3,000,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,000,000.0	0	0	0
FY15 Authorized Total		-3,000,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,000,000.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		-3,000,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,000,000.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
L Reverse Deposit to PERS and TRS Retirement Systems for an Additional State Contribution 1001 CBR Fund (Other) 3,000,000.0	OTI	3,000,000.0	0.0	0.0	0.0	0.0	0.0	0.0	3,000,000.0	0	0	0
FY16 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys Other Transfers (non-add)
Allocation: Fish and Game Fund Receipts**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
L FY2015 Boating and Angling Access Sites, Shooting Ranges, Waterfowl Stamps and Sanctuary Access Receipts Sec28l (HB266) 1005 GF/Prgm (DGF) 888.0	LangCC	888.0	0.0	0.0	0.0	0.0	0.0	0.0	888.0	0	0	0
FY15 Conference Committee Total		888.0	0.0	0.0	0.0	0.0	0.0	0.0	888.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		888.0	0.0	0.0	0.0	0.0	0.0	0.0	888.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		888.0	0.0	0.0	0.0	0.0	0.0	0.0	888.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		888.0	0.0	0.0	0.0	0.0	0.0	0.0	888.0	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
L Reverse FY2015 Boating and Angling Access Sites, Shooting Ranges, Waterfowl Stamps and Sanctuary Access Receipts Sec28l 1005 GF/Prgm (DGF) -888.0	OTI	-888.0	0.0	0.0	0.0	0.0	0.0	0.0	-888.0	0	0	0
L FY2016 Boating and Angling Access Sites, Shooting Ranges, Waterfowl Stamps and Sanctuary Access Receipts 1005 GF/Prgm (DGF) 888.0	IncM	888.0	0.0	0.0	0.0	0.0	0.0	0.0	888.0	0	0	0
FY16 Governor Request Total		888.0	0.0	0.0	0.0	0.0	0.0	0.0	888.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: Permanent Fund Transfers
Allocation: Permanent Fund Dividend Fund**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY15 Conference Committee ***												
L FY2015 Funding Sec12a Ch16 SLA2014 P72 L2 (HB266) 1041 PF ERA (DGF) 1,150,000.0	LangCC	1,150,000.0	0.0	0.0	0.0	0.0	0.0	0.0	1,150,000.0	0	0	0
FY15 Conference Committee Total		1,150,000.0	0.0	0.0	0.0	0.0	0.0	0.0	1,150,000.0	0	0	0
*** Changes from FY15 Conference Committee to FY15 Authorized ***												
L FY2015 Funding Estimate - September 30, 2014 Projection 1041 PF ERA (DGF) 192,000.0	MisAdj	192,000.0	0.0	0.0	0.0	0.0	0.0	0.0	192,000.0	0	0	0
FY15 Authorized Total		1,342,000.0	0.0	0.0	0.0	0.0	0.0	0.0	1,342,000.0	0	0	0
*** Changes from FY15 Authorized to FY15 Management Plan ***												
FY15 Management Plan Total		1,342,000.0	0.0	0.0	0.0	0.0	0.0	0.0	1,342,000.0	0	0	0
*** Changes from FY15 Management Plan to FY16 Adjusted Base ***												
FY16 Adjusted Base Total		1,342,000.0	0.0	0.0	0.0	0.0	0.0	0.0	1,342,000.0	0	0	0
*** Changes from FY16 Adjusted Base to FY16 Governor Request ***												
L Reverse FY2015 Funding Sec12a Ch16 SLA2014 P72 L2 (HB266) 1041 PF ERA (DGF) -1,150,000.0	OTI	-1,150,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,150,000.0	0	0	0
L Reverse FY2015 Funding Sec12a Ch16 SLA2014 P72 L2 (HB266) - September 30, 2014 projection 1041 PF ERA (DGF) -192,000.0	OTI	-192,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-192,000.0	0	0	0
L FY2016 Funding - FY15 and FY16 updated with September 30, 2014 projections 1041 PF ERA (DGF) 1,405,000.0	IncM	1,405,000.0	0.0	0.0	0.0	0.0	0.0	0.0	1,405,000.0	0	0	0
FY16 Governor Request Total		1,405,000.0	0.0	0.0	0.0	0.0	0.0	0.0	1,405,000.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: Permanent Fund Transfers
Allocation: Deposits to Permanent Fund Principal**

<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>
* * * FY15 Conference Committee * * *												
L FY2015 Funding Sec12b Ch16 SLA2014 P72 L7 (HB266) 1041 PF ERA (DGF) 965,000.0	LangCC	965,000.0	0.0	0.0	0.0	0.0	0.0	0.0	965,000.0	0	0	0
FY15 Conference Committee Total		965,000.0	0.0	0.0	0.0	0.0	0.0	0.0	965,000.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
L FY2015 Funding Estimate - September 30, 2014 Projection 1041 PF ERA (DGF) -96,000.0	MisAdj	-96,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-96,000.0	0	0	0
L FY2015 Funding Estimate - October 31, 2014 Projection Update 1041 PF ERA (DGF) -2,000.0	MisAdj	-2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0	0	0
FY15 Authorized Total		867,000.0	0.0	0.0	0.0	0.0	0.0	0.0	867,000.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		867,000.0	0.0	0.0	0.0	0.0	0.0	0.0	867,000.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		867,000.0	0.0	0.0	0.0	0.0	0.0	0.0	867,000.0	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
L Reverse FY2015 Funding Sec12b Ch16 SLA2014 P72 L7 (HB266) 1041 PF ERA (DGF) -965,000.0	OTI	-965,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-965,000.0	0	0	0
L Reverse FY2015 Funding Sec12b Ch16 SLA2014 P72 L7 (HB266) - September 30, 2014 Projection Update 1041 PF ERA (DGF) 96,000.0	OTI	96,000.0	0.0	0.0	0.0	0.0	0.0	0.0	96,000.0	0	0	0
L Reverse FY2015 Funding Estimate - October 31, 2014 Projection Update 1041 PF ERA (DGF) 2,000.0	OTI	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0	0	0
L FY2016 Funding - FY2015 and FY2016 updated with September 30, 2014 projections 1041 PF ERA (DGF) 905,000.0	IncM	905,000.0	0.0	0.0	0.0	0.0	0.0	0.0	905,000.0	0	0	0
FY16 Governor Request Total		905,000.0	0.0	0.0	0.0	0.0	0.0	0.0	905,000.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: Permanent Fund Transfers
Allocation: Alaska Capital Income Fund 1197**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
L FY2015 Funding Sec12d Ch16 SLA2014 P72 L15 (HB266) 1041 PF ERA (DGF) 22,000.0	LangCC	22,000.0	0.0	0.0	0.0	0.0	0.0	0.0	22,000.0	0	0	0
FY15 Conference Committee Total		22,000.0	0.0	0.0	0.0	0.0	0.0	0.0	22,000.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
L FY2015 Funding Estimate - October 31, 2014 Projection 1041 PF ERA (DGF) 1,000.0	MisAdj	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0	0	0
FY15 Authorized Total		23,000.0	0.0	0.0	0.0	0.0	0.0	0.0	23,000.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		23,000.0	0.0	0.0	0.0	0.0	0.0	0.0	23,000.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		23,000.0	0.0	0.0	0.0	0.0	0.0	0.0	23,000.0	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
L Reverse FY2015 Funding Sec12d Ch16 SLA2014 P72 L15 (HB266) - September 30, 2014 Projection Update 1041 PF ERA (DGF) -1,000.0	OTI	-1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0	0	0
L Reverse FY2015 Funding Sec12d Ch16 SLA2014 P72 L15 (HB266) 1041 PF ERA (DGF) -22,000.0	OTI	-22,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-22,000.0	0	0	0
L FY2016 Funding - updated FY2015 and FY2016 with September 30, 2014 projections 1041 PF ERA (DGF) 23,000.0	IncM	23,000.0	0.0	0.0	0.0	0.0	0.0	0.0	23,000.0	0	0	0
FY16 Governor Request Total		23,000.0	0.0	0.0	0.0	0.0	0.0	0.0	23,000.0	0	0	0

Column Definitions

15 CC (FY15 Conference Committee) - The FY2015 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 65/HB 66, special legislation or reappropriations. Appropriations in the language sections of the FY2015 operating budget bills are included in the Conference Committee column.

15 Auth (FY15 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB65/HB66, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

15MgtPln (FY15 Management Plan) - Authorized level of expenditures at the beginning of FY2015 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

16Adj Base (FY16 Adjusted Base) - FY2015 Management Plan less one-time items, plus FY2016 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 FY2016 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

16Gov (FY16 Governor Request) - Includes FY2016 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.