

**2016 Legislature - Operating Budget  
Transaction Compare - Governor Structure  
Between 17Adj Base and 17Gov**

<b>Numbers and Language Differences Agencies: Admin</b>
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**Agency: Department of Administration**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Centralized Administrative Services</b>													
<b>Office of Administrative Hearings</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			9.2										
Remove Rate Subsidy While Retaining Current Rates	17Gov	Dec	-110.0	0.0	0.0	-110.0	0.0	0.0	0.0	0.0	0	0	0
<i>Unrestricted general funds in this component have been used to offset rates and to pay for certain tax cases. This reduction removes the unrestricted general funds that are used to offset rates for services. However, in order to contain rates, an administrative position was added in FY2016 which allows for administrative work to be complete by lower level staff rather than the Law Judges. Shifting these duties results in a reduction in overall case costs.</i>													
<i>Any unrestricted general funds remaining would be required to fund OAH oil &amp; gas production tax, corporation income tax, and fish tax work assuming an average caseload (the proposed funding amount corresponds to the six-year average cost of this work). However, should OAH experience a higher than average demand for tax work during a given year, the funding would be inadequate and OAH may need to seek a supplemental appropriation if unrestricted general funds cannot be found internally or may need to delay administrative trials or other proceedings in major tax cases to a later year. The latter solution would likely delay collection of state revenue.</i>													
1004 Gen Fund (UGF)			-110.0										
<b>* Allocation Difference *</b>			<b>-100.8</b>	9.2	0.0	-110.0	0.0	0.0	0.0	0.0	0	0	0
<b>Office of the Commissioner</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			8.5										
<b>* Allocation Difference *</b>			<b>8.5</b>	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Administrative Services</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			2.6										
Reduce Supplies and Office Equipment	17Gov	Dec	-3.3	0.0	0.0	0.0	-3.3	0.0	0.0	0.0	0	0	0
<i>This reduction results in fewer funds being available for every day supplies.</i>													
1004 Gen Fund (UGF)			-3.3										
<b>* Allocation Difference *</b>			<b>-0.7</b>	2.6	0.0	0.0	-3.3	0.0	0.0	0.0	0	0	0
<b>Finance</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	103.2	103.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			103.2										
<b>* Allocation Difference *</b>			<b>103.2</b>	103.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Centralized Administrative Services (continued)</b>													
<b>Personnel</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	43.4	43.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			43.4										
Delete Eight PCNs (05-7167, 12-4205, 11-0272, 02-IN0901, 02-IN0902, 02-IN0903, 02-IN1201, 02-N08033)	17Gov	Dec	-73.7	-73.7	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	-5
<i>To meet current and historic reductions, the Division of Personnel is deleting three full-time positions and five intern positions. The full-time positions deleted are from Payroll Services: 05-7167 Payroll Supervisor, 12-4205 Publications Specialist III and 11-0272 Human Resource Technician I. The deleted intern positions are a College Intern (02-IN0902) and four Student Interns (02-IN0901, 02-IN0903, 02-IN1201 and 02-N08033). The division will also look into furloughs and whether some positions can be made seasonal. Deleting these positions will result in shifting work to either management or other staff. There will be delays in responding to requests, completing payroll and updating the payroll systems. This delay will result in an impact to all agencies and the client service standards. These standards will need to be reviewed and adjusted to allow for a longer processing time.</i>													
1004 Gen Fund (UGF)			-73.7										
Reduce Interagency Authority No Longer Needed	17Gov	Dec	-900.0	-425.0	0.0	-475.0	0.0	0.0	0.0	0.0	0	0	0
<i>Reduces excess interagency authority that is no longer needed.</i>													
1007 I/A Rcpts (Other)			-900.0										
<b>* Allocation Difference *</b>			<b>-930.3</b>	<b>-455.3</b>	<b>0.0</b>	<b>-475.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-3</b>	<b>0</b>	<b>-5</b>
<b>Labor Relations</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	27.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			27.0										
<b>* Allocation Difference *</b>			<b>27.0</b>	<b>27.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Centralized Human Resources</b>													
Reduce Support for Department Human Resource Functions	17Gov	Dec	-12.5	0.0	0.0	-12.5	0.0	0.0	0.0	0.0	0	0	0
<i>These funds are used to help offset support costs for the departments human resource function. A reduction in unrestricted general funds will have a direct impact on the rates charged to the divisions within the department.</i>													
1004 Gen Fund (UGF)			-12.5										
<b>* Allocation Difference *</b>			<b>-12.5</b>	<b>0.0</b>	<b>0.0</b>	<b>-12.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Retirement and Benefits</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			2.0										
Ongoing Actuarial Costs	17Gov	IncM	75.5	0.0	0.0	75.5	0.0	0.0	0.0	0.0	0	0	0
<i>All of the unrestricted general funds are used by the Division to cover those expenses that do not meet the criteria</i>													

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<b>Centralized Administrative Services (continued)</b>													
<b>Retirement and Benefits (continued)</b>													
Ongoing Actuarial Costs (continued)													
<i>of "exclusive benefit to the members" of the retirement and health plans and therefore cannot be paid for using trust funds. Some examples of these expenses are the Affordable Care Act (ACA) Patient Centered Outcomes Research Institute (PCORI) fee, analyses performed by our actuarial and/or health benefit consultants on behalf of legislators, Office of the Governor, stakeholders, etc.</i>													
1004 Gen Fund (UGF)			75.5										
Increased Costs for Audit Services	17Gov	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
<i>New Generally Accounting Standards Board (GASB) rules (67, 68, 74, and 75) require the Division of Retirement and Benefits (DRB) to provide new financial information that must be collected/produced by the independent auditors. These rules are very complex in nature and apply to accounting and financial reporting for pensions that requires cost-sharing employers in multi-employer retirement systems to report their allocations of the net pension liabilities. This new on-going expense is estimated to be \$100.0 per fiscal year.</i>													
1017 Group Ben (Other)			10.7										
1029 PERS Trust (Other)			67.9										
1034 Teach Ret (Other)			21.4										
Increased Costs for Information Technology Services	17Gov	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Division of Retirement and Benefits (DRB) will require a new support contract for the Combined Retirement System (CRS). This new contract will incorporate another source of necessary expertise that mitigates the risk of the division relying on a single programmer. This work requires expertise that is not available within the division and must be secured from an information technology contractor. The estimated increase per fiscal year compared to the old contract is \$50.0.</i>													
1017 Group Ben (Other)			5.3										
1029 PERS Trust (Other)			33.9										
1034 Teach Ret (Other)			10.8										
<b>* Allocation Difference *</b>			<b>227.5</b>	<b>2.0</b>	<b>0.0</b>	<b>225.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Health Plans Administration</b>													
Third Party Administrator Costs	17Gov	Inc	2,400.0	0.0	0.0	2,400.0	0.0	0.0	0.0	0.0	0	0	0
<i>The AlaskaCare health plans contract for third party administrator (TPA) services to effectively manage the Active and Retiree health plans. The Request for Proposals issued for this contract followed the recommendation of our Health Consultant and separated the TPA services into four major components: (1) Medical Claims Administration and Managed Network, (2) Healthcare Management, (3) Pharmacy Benefit Management and (4) Dental Claims Administration and Managed Network. This design is to help the division engage the "best in the specific area of expertise." Aetna, winner of three components, and MODA (formerly Oregon Dental Services), winner of the dental component, are the current contractors.</i>													
<i>Aetna contract negotiations were recently completed and the Division estimates the additional cost of \$2,400.0 is necessary for the administrative fees. This increase is due to the increase in the number of covered lives in the growing plans. If funding is not received, the Division will not be able to meet its contractual obligations.</i>													
1017 Group Ben (Other)			2,400.0										
<b>* Allocation Difference *</b>			<b>2,400.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,400.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>1,721.9</b>	<b>-302.8</b>	<b>0.0</b>	<b>2,028.0</b>	<b>-3.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-3</b>	<b>0</b>	<b>-5</b>

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<b>General Services</b>													
<b>Purchasing</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	22.4	22.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			22.4										
<b>* Allocation Difference *</b>			22.4	22.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Property Management</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			1.7										
Savings from Reclassifying an Accounting Technician I (02-5022) to Office Assistant II	17Gov	Dec	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The reduction in unrestricted general funds in FY2017 will be absorbed through the reallocation of one existing position to a lower classification. PCN 02-5022 is being reclassified from and Accounting Technician I range 12 to an Office Assistant II range 10.</i>													
1004 Gen Fund (UGF)			-3.0										
Reduce Personal Services and Services Authority	17Gov	Dec	-85.2	-57.1	0.0	-28.1	0.0	0.0	0.0	0.0	0	0	0
<i>Reduce receipt authority to align authorization to projected collections. The personal service authorization reduction is related to the position (PCN 02-5095) transferred to the Office of Public Advocacy.</i>													
1033 Surpl Prop (Fed)			-85.2										
<b>* Allocation Difference *</b>			-86.5	-58.4	0.0	-28.1	0.0	0.0	0.0	0.0	0	0	0
<b>Central Mail</b>													
Reduce Interagency Authority No Longer Needed	17Gov	Dec	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
<i>Reduce interagency authority as a result of efficiencies achieved through a reduction of lease costs for equipment, the use of barcodes on outgoing mail, and electronic services on eligible mail pieces.</i>													
1007 I/A Rcpts (Other)			-500.0										
<b>* Allocation Difference *</b>			-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
<b>Leases</b>													
Reduce Interagency Receipt Authority for Leases	17Gov	Dec	-1,394.5	0.0	0.0	-1,394.5	0.0	0.0	0.0	0.0	0	0	0
<i>Reduce excess interagency receipt authority due to agencies using space more efficiently resulting in less leased space and an overall decrease in lease costs that pass through the Division of General Services.</i>													
1007 I/A Rcpts (Other)			-1,394.5										
<b>* Allocation Difference *</b>			-1,394.5	0.0	0.0	-1,394.5	0.0	0.0	0.0	0.0	0	0	0
<b>Lease Administration</b>													
Reduce Interagency Receipt Authority for Operational Costs	17Gov	Dec	-67.5	0.0	-12.8	-21.3	-33.4	0.0	0.0	0.0	0	0	0

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<b>General Services (continued)</b>													
<b>Lease Administration (continued)</b>													
Reduce Interagency Receipt Authority for Operational Costs (continued)													
<i>Reduce interagency receipt authority to align with reduced projected costs in travel, services and commodities to accommodate reduced billings to client agencies.</i>													
	1007 I/A Rcpts (Other)		-67.5										
<b>* Allocation Difference *</b>			<b>-67.5</b>	0.0	-12.8	-21.3	-33.4	0.0	0.0	0.0	0	0	0
<b>Facilities</b>													
	Eliminate Subsidy to Linny Pacillo Parking Garage and Nome State Office Building	17Gov Dec	-292.2	0.0	0.0	-292.2	0.0	0.0	0.0	0.0	0	0	0
<i>This component holds the funding to pay costs associated with the facilities included in the Public Building Fund (PBF). The core services include day-to-day and long term management, maintenance and operations of 1,445,085 square feet of office facilities statewide. Rent cost are calculated as "fully serviced" which includes all utilities, janitorial, security, other required service contracts, administration of the program, improvements and risk management costs.</i>													
<i>A reduction of unrestricted general funds results in a loss of the subsidy that is provided directly to agencies in the Linny Pacillo Parking Garage and the Nome State Office Building but are not used in the calculation of the rates.</i>													
<i>Additionally, a reduction of funding in this component will have a direct effect to the current service levels of the building's maintenance and level of occupant satisfaction and comfort. The reductions in maintenance and service levels are necessary to maintain the current rate structure. The Division of General Services will ensure high priority items such as life and safety are not compromised or impacted and instead reduce other building programs such as janitorial service levels and interior and exterior window washing.</i>													
<i>The ability for the Division of General Services (DGS) to reduce lower priority services is minimal as this facility is a garage. However, DGS and Building Management are actively working to increase revenues at the Linny Pacillo Parking Garage to private monthly and hourly users to offset expenses.</i>													
	1004 Gen Fund (UGF)		-292.2										
<b>* Allocation Difference *</b>			<b>-292.2</b>	0.0	0.0	-292.2	0.0	0.0	0.0	0.0	0	0	0
<b>Facilities Administration</b>													
	Reduce Costs in Support Lines	17Gov Dec	-34.0	0.0	-8.3	-4.7	-21.0	0.0	0.0	0.0	0	0	0
<i>Reduce projected costs in travel, services and commodities to accommodate reduced billing to client agencies.</i>													
	1147 PublicBldg (Other)		-34.0										
<b>* Allocation Difference *</b>			<b>-34.0</b>	0.0	-8.3	-4.7	-21.0	0.0	0.0	0.0	0	0	0
<b>Non-Public Building Fund Facilities</b>													
	Reduce Low Priority Building Services	17Gov Dec	-25.3	0.0	0.0	-25.3	0.0	0.0	0.0	0.0	0	0	0
<i>This component holds the funding to pay costs associated with the facilities included in the Non-Public Building Fund (NPBF). The core services include day-to-day and long term management, maintenance and operations of 169,057 square feet of office, warehouse, 3rd floor Capitol and the Governor's House. Rates are not calculated or charged here and therefore all costs associate with the care and maintenance of these buildings such as utilities,</i>													

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<b>General Services (continued)</b>													
<b>Non-Public Building Fund Facilities (continued)</b>													
Reduce Low Priority Building Services (continued)													
<i>janitorial, security, and other required service contracts are funded with unrestricted general funds. In more recent years, additional funding has been provided by agencies to assist in the annual budget deficit.</i>													
<i>The Division of General Services will continue to decrease or eliminate low priority building services such as janitorial and may need to seek additional funding from occupying agencies. The NPBF buildings have historically had an extremely limited operating budget and further reductions will have a notable effect on the ability to properly maintain the facilities.</i>													
<i>Of special concern is the continued increase in utility costs each year which represent a significant portion of the buildings operating budget.</i>													
	1004 Gen Fund (UGF)		-25.3										
<b>* Allocation Difference *</b>			-25.3	0.0	0.0	-25.3	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-2,377.6	-36.0	-21.1	-2,266.1	-54.4	0.0	0.0	0.0	0	0	0
<b>Special Systems</b>													
<b>Unlicensed Vessel Participant Annuity Retirement Plan</b>													
Reduce Retirement Funding for the Unlicensed Vessel Participant Annuity Retirement Plan													
	17Gov	Dec	-2.3	0.0	0.0	0.0	0.0	0.0	-2.3	0.0	0	0	0
<i>This component holds funding for the Unlicensed Vessel Participant Annuity Retirement Plan (UVPARP). This was a union-sponsored retirement plan offered to state Department of Transportation and Public Facilities employees who worked aboard the vessels of the Alaska Marine Highway System and were members of the Inland Boatmen's Union of the Pacific (IBUP) in the 1960's. Most members of this small retirement system converted their service and contributions to the PERS in 1992.</i>													
<i>While the Division is mandated to pay benefits to qualified beneficiaries as they are found, it is not anticipated that this reduction will prevent the Division from fulfilling benefits due. If more beneficiaries than anticipated submit claims the Division will be required to request a supplemental to cover the deficit.</i>													
	1004 Gen Fund (UGF)		-2.3										
<b>* Allocation Difference *</b>			-2.3	0.0	0.0	0.0	0.0	0.0	-2.3	0.0	0	0	0
<b>Elected Public Officers Retirement System Benefits</b>													
Reduce Retirement Funding For Elected Public Officers													
	17Gov	Dec	-98.9	0.0	0.0	0.0	0.0	0.0	-98.9	0.0	0	0	0
<i>The Elected Public Officers Retirement System (EPORS) was enacted as a retirement system for elected state officials (Governor, Lieutenant Governor and Legislators). It became effective January 1, 1976 and was repealed by referendum in the 1976 general election. The unrestricted general funds are used to pay retirement benefits to those who served during this time period. Costs in this component are directly related to the survival of members.</i>													
	1004 Gen Fund (UGF)		-98.9										
<b>* Allocation Difference *</b>			-98.9	0.0	0.0	0.0	0.0	0.0	-98.9	0.0	0	0	0
<b>** Appropriation Difference **</b>			-101.2	0.0	0.0	0.0	0.0	0.0	-101.2	0.0	0	0	0

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<b>Enterprise Technology Services</b>													
<b>State of Alaska Telecommunications System</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	42.1	42.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			42.1										
Reduce Services Consumed for Maintenance and Operations	17Gov	Dec	-247.7	0.0	0.0	-247.7	0.0	0.0	0.0	0.0	0	0	0
<i>This unrestricted general fund reduction will result in fewer funds being available for the services that are required for the State of Alaska Telecommunications System (SATS) such as fuel to reach sites and the repair of equipment. SATS is the critical infrastructure situated along the interior road system in the Prince William Sound area, on the Kenai Peninsula, and in areas of Southeast Alaska. At multiple sites, this infrastructure (towers, shelters and microwave communications equipment) is located in areas that are difficult to access and many locations are not served by local telecommunications providers. With continued reductions in unrestricted general funds, this essential infrastructure will operate in a break and fix mode. This will result in the system becoming unreliable. These operating reductions come on top of a \$3,000.0 reduction in unrestricted general funds for deferred maintenance in the capital budget. Taken together, these cuts severely impair the ability of the State to maintain the system adequately.</i>													
<i>The SATS system provides infrastructure that is used by multiple customers at the federal, state and local level to provide their services to Alaska. This infrastructure is mission critical to support interoperable communications by State Troopers, the Department of Natural Resources firefighters, the Department of Transportation road crews, municipal/local police and firefighters. Systems supported by the SATS infrastructure provide life and safety communications in remote locations for Alaska's first responders and infrastructure maintenance personnel.</i>													
<i>Additional customers and services that will be impacted when the system becomes unreliable include the Alaska Railroad (including its ability to carry passengers), various utilities, aviation weather cameras, geophysical seismic sensors, public roadside emergency call boxes, federal agencies' unique radio communications equipment, and various others. Without SATS, agreements with various partners/customers to share or provide services will be jeopardized. Various partners and customers will have to develop and fund alternatives to SATS or risk mission failure. State WAN connectivity (both primary and secondary) will no longer be available in certain locations of the state without SATS, in turn forcing some agencies to increase spending on commercial access when possible or go without service all together.</i>													
1004 Gen Fund (UGF)			-247.7										
<b>* Allocation Difference *</b>			<b>-205.6</b>	<b>42.1</b>	<b>0.0</b>	<b>-247.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Land Mobile Radio</b>													
Reduce Funding for Maintenance Contract	17Gov	Dec	-121.1	0.0	0.0	-121.1	0.0	0.0	0.0	0.0	0	0	0
<i>The Alaska Land Mobile Radio (ALMR) component holds funding for contracts that operate and manage the State of Alaska's (SOA's) share of the interoperable, public safety-grade communications systems for first responders, the State of Alaska Telecommunication System (SATS). ALMR is a shared system managed by a cooperative agreement among the State of Alaska, Department of Defense and the Municipality of Anchorage. It is mission critical for Alaska's Department of Transportation road crews, Department of Natural Resources firefighters, Department of Public Safety State Troopers, as well as municipal/local police and firefighters for interoperable, push-to-talk radio. It supports life and safety communications as well as daily work operations communications for federal, state and local users.</i>													

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**Agency: Department of Administration**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Enterprise Technology Services (continued)</b>													
<b>Alaska Land Mobile Radio (continued)</b>													
Reduce Funding for Maintenance Contract (continued)													
<i>While budget cuts have reduced funding for maintenance, there is little to no coverage for parts replacement, system maintenance and travel to accomplish either. As a result of insufficient support for operations, maintenance and lifecycle refresh for these technologies, the system is at risk of breakage. In addition, as the system falls further behind in software and hardware upgrades it will no longer meet mandatory security requirements causing the cooperative partnership to dissolve. If the cooperative partnership dissolves, the SOA will likely face a choice of going without any public safety-grade radio communications or will need to build a replacement system. In past studies, a new system design and build-out was projected to cost significantly more than maintaining the current system. ALMR partners -- other than the SOA - have begun and even completed many of their lifecycle upgrades.</i>													
<i>One option might be charging user fees to customer agencies. However, this shifts the budget burden from ALMR to the Department of Transportation, the Department of Public Safety and the Department of Natural Resources. Many of the municipal/local customers are volunteer agencies and do not have reliable funding. Another alternative may be designating a percentage of a fuel tax for public safety communications.</i>													
	1004 Gen Fund (UGF)		-121.1										
<b>* Allocation Difference *</b>			<b>-121.1</b>	0.0	0.0	-121.1	0.0	0.0	0.0	0.0	0	0	0
<b>ALMR Payments on Behalf of Political Subdivisions</b>													
	Reduce PoliSub Participation in Alaska Land Mobile Radio	17Gov Dec	-60.0	0.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
<i>This component holds funding for payment on behalf of the municipalities for the use of the Alaska Land Mobile Radio (ALMR) system. ALMR is a shared system managed by a cooperative agreement among the State of Alaska, Department of Defense and the Municipality of Anchorage. It is mission critical for Alaska's Department of Transportation road crews, Department of Natural Resources firefighters, Department of Public Safety State Troopers, as well as municipal/local police and firefighters for interoperable, push-to-talk radio. It supports life and safety communications as well as daily work operations communications for its federal, state and local users. A reduction in these funds will have a direct impact on the maintenance and operations of the system. As a result there will be insufficient support for operations, maintenance and lifecycle refresh for these technologies, and the system is at risk of breakage.</i>													
	1004 Gen Fund (UGF)		-60.0										
<b>* Allocation Difference *</b>			<b>-60.0</b>	0.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			<b>-386.7</b>	42.1	0.0	-428.8	0.0	0.0	0.0	0.0	0	0	0
<b>Public Communications Services</b>													
<b>Public Broadcasting Commission</b>													
	Reduce Grant Funding for Oversight of Public Radio and Television	17Gov Dec	-2.3	0.0	0.0	0.0	0.0	0.0	-2.3	0.0	0	0	0
<i>A reduction in the unrestricted general funds for Public Broadcasting Commission will result in less support to the public radio and television grantees and potentially the support in monitoring of these services and of the State of Alaska ARCS services. If this results in fewer staff, it is possible that cost saving ideas for these services will be delayed or not sought.</i>													

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Public Communications Services (continued)</b>													
<b>Public Broadcasting Commission (continued)</b>													
Reduce Grant Funding for Oversight of Public Radio and Television (continued)													
1004 Gen Fund (UGF)			-2.3										
<b>* Allocation Difference *</b>			-2.3	0.0	0.0	0.0	0.0	0.0	-2.3	0.0	0	0	0
<b>Public Broadcasting - Radio</b>													
Reduce Grant Funding for Public Radio	17Gov	Dec	-750.0	0.0	0.0	0.0	0.0	0.0	-750.0	0.0	0	0	0
<i>A reduction in the unrestricted general funds for public radio funding will result in workforce reductions, reductions in local news, community information services; including State of Alaska Emergency Alert System (EAS) which includes tsunami and Amber alerts as well as local emergency information and potentially a shutdown of some stations.</i>													
<i>Cost sharing efficiencies gained through collaborations between organizations (engineering, administration, fund-raising and programming) will be diminished resulting in reductions in news and public affairs services including Alaska Public Radio Network.</i>													
<i>Rural stations rely upon urban organizations for support; rural audiences benefit from restructuring and resource alignment that has occurred between urban and rural stations.</i>													
<i>If a reduction is targeted only to urban stations this will result in a reduction in services to rural stations or an inability for urban radio stations to offset costs to rural stations.</i>													
1004 Gen Fund (UGF)			-750.0										
<b>* Allocation Difference *</b>			-750.0	0.0	0.0	0.0	0.0	0.0	-750.0	0.0	0	0	0
<b>Public Broadcasting - T.V.</b>													
Reduce Grant Funding for Public Television	17Gov	Dec	-33.3	0.0	0.0	0.0	0.0	0.0	-33.3	0.0	0	0	0
<i>A reduction in the unrestricted general funds for public television funding will result in workforce reductions, reductions in Alaska news and public affairs information services; including the SOA Emergency Alert System and public safety information.</i>													
<i>The leased fiber interconnection between Anchorage, Fairbanks and Juneau will be at risk, making cost sharing/efficiencies of the unified television service impossible (engineering, administration, fund-raising and programming costs).</i>													
<i>There will be reductions in statewide public television services including Gavel to Gavel, 360 North and UATV.</i>													
<i>Rural stations rely upon urban organizations for support; rural audiences benefit from restructuring and resource alignment that has occurred between urban and rural stations.</i>													
<i>If a reduction is targeted only to urban stations this will result in a reduction in services to rural stations or an inability for urban television stations to offset costs to rural stations.</i>													
1004 Gen Fund (UGF)			-33.3										
<b>* Allocation Difference *</b>			-33.3	0.0	0.0	0.0	0.0	0.0	-33.3	0.0	0	0	0
<b>** Appropriation Difference **</b>			-785.6	0.0	0.0	0.0	0.0	0.0	-785.6	0.0	0	0	0

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**Agency: Department of Administration**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>AIRRES Grant</b>													
<b>AIRRES Grant</b>													
Reduce Grant Funding for Reading Services	17Gov	Dec	-35.0	0.0	0.0	0.0	0.0	0.0	-35.0	0.0	0	0	0
<i>Alaska Information Radio Reading and Educational Services (AIRRES) is unique in Alaska. It is the only broadcast reading service for blind and print impaired people in the state.</i>													
1004 Gen Fund (UGF)			-35.0										
<b>* Allocation Difference *</b>			-35.0	0.0	0.0	0.0	0.0	0.0	-35.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-35.0	0.0	0.0	0.0	0.0	0.0	-35.0	0.0	0	0	0

**Legal and Advocacy Services**

**Office of Public Advocacy**

Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	289.3	289.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			254.0										
1037 GF/MH (UGF)			35.3										
Reduce Contract Costs Through Reutilization of Staff	17Gov	Dec	-640.2	0.0	0.0	-640.2	0.0	0.0	0.0	0.0	0	0	0

*The mission and core services of the Office of Public Advocacy (OPA) are to provide attorneys for defendants, children and parents when the Public Defender Agency has a conflict of interest; providing Guardians Ad Litem representing the best interests of abused and neglected children; providing Public Guardians who make important life decisions for incapacitated adults; and representing elders who have been financially defrauded.*

*In an attempt to meet the proposed FY2017 budget cut as well as the FY2016 cut OPA is taking several actions to reduce costs and increase revenue as follows:*

- Restructuring of two sections and addition of personnel to keep many more cases in house and reduce the substantial cost of contract attorneys.
- Seeking to increase the amounts charged to defendants under Criminal Rule 39 to recoup funds spent in defending the clients.
- Seeking to increase fees charged for Public Guardian services.
- Leaving positions vacant as long as possible without seriously undermining our mission.
- Mandatory unpaid furloughs for all PX employees.
- Review of every professional contract statewide to insure they are cost effective.

*While it is hoped that these measures will allow us to meet the budgetary goals for FY2017 as well as FY2016 it is not at all clear that even these extensive measures will achieve our goals. OPA has no control over the cases assigned to it and therefore has no budgetary certainty. In the last fiscal year the agency caseload has increased by one thousand additional appointments over the prior fiscal year. Case numbers, and therefore costs, are dependent upon the actions of other agencies (District Attorney, Office of Children's Services and the Public Defender Agency) and while OPA can attempt to predict the actions of other agencies, these actions are out of the division's control.*

*Should these measures not be successful in meeting the FY2017 budgetary goals OPA would then be forced to shut down the Elder Fraud unit and the CASA program which provides advocacy for children. Ultimately, OPA cannot shut down or seriously degrade its remaining sections as these perform constitutionally required work*

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Legal and Advocacy Services (continued)</b>													
<b>Office of Public Advocacy (continued)</b>													
Reduce Contract Costs Through Reutilization of Staff (continued)													
<i>including criminal defense, parental defense, Child representation, Guardian ad Litem advocacy and Public Guardian assistance to incapacitated adults. OPA could be forced to backlog constitutionally required Appeals and Post-Conviction cases which would cause increasing fines and sanctions from the Court. Lawsuits against OPA by agency clients could eventually result from inadequate or non-existent representation in criminal and Child In Need of Aid cases.</i>													
<i>OPA projects an annual 1-3% increase dependent upon case filings. For the past three fiscal years OPA has been able to keep the rate of expansion between .95% and 1.72% due to efficiencies and multiple cost control measures implemented. After the structural and other changes are complete for FY2016 OPA will have reached maximum efficiency and will be less able to keep the rate of expansion as low as was previously accomplished.</i>													
	1004 Gen Fund (UGF)		-640.2										
	Increased Receipts for Appointed Counsel	17Gov Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
<i>Rule 39 fees are assessed to reimburse the Office of Public Advocacy and the Public Defender Agency for the costs of appointed counsel. The fees are charged to clients on a schedule depending upon the outcome of their case as specified in the rule. The Department of Law then collects these from the client when possible.</i>													
	1005 GF/Prgm (DGF)		250.0										
	Increase Public Guardian Fees	17Gov Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
<i>Public Guardian fees have not been increased since the Office of Public Advocacy (OPA) was created in 1984 though costs have increased exponentially over this time. OPA serves approximately 1500 wards statewide at the present time. In most cases a Public Guardian manages all areas of a ward's life, including all medical and financial decisions. This is extremely resource intensive. Each public guardian is currently handling over double the recommended national maximum caseload and therefore additional resources are very important to the agency to maintain the current level of service.</i>													
	1005 GF/Prgm (DGF)		500.0										
	LFD Technical Correction: Fund Source Change from SDPR to GFPR to accurately reflect collect of fees	17Gov FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1005 GF/Prgm (DGF)		707.0										
	1108 Stat Desig (Other)		-707.0										
	LFD Technical Correct to Match Governor's Budget: RECOMMEND DO NOT ACCEPT	17Gov FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1005 GF/Prgm (DGF)		-1,207.0										
	1108 Stat Desig (Other)		1,207.0										
	<b>* Allocation Difference *</b>		<b>399.1</b>	289.3	0.0	109.8	0.0	0.0	0.0	0.0	0	0	0
<b>Public Defender Agency</b>													
	Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov IncM	378.1	378.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
	1004 Gen Fund (UGF)		374.8										
	1037 GF/MH (UGF)		3.3										
	Centralize Agency Functions	17Gov Dec	-1,271.3	-1,271.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Legal and Advocacy Services (continued)</b>													
<b>Public Defender Agency (continued)</b>													
Centralize Agency Functions (continued)													
<i>The Public Defender Agency provides constitutionally mandated defense services to indigent clients. The agency does not control its caseload and is required by statute to provide services to all individuals who are entitled to public counsel. Accordingly, the agency is unable to eliminate programs or refuse to provide necessary services to indigent clients.</i>													
<i>Due to consistent caseload increases and funding increases that fell below caseload increases in past years, funding is currently below what is necessary to meet constitutional obligations. Without additional revenues, in order to meet these reductions, the agency will respond to no additional funding by increasing the vacancy rate for attorneys in rural locations with support provided by attorneys located in Anchorage. The agency will also reduce administrative staff in locations outside of Anchorage and centralize some administrative functions in the Anchorage office.</i>													
<i>The reduction will result in additional cuts to attorney staffing, which, unless caseloads are dramatically reduced, will result in caseloads that exceed ethical limits. The reduction in staffing will interfere with the agency's ability to communicate with clients, prepare cases for trial, and resolve matters in a timely manner. This will likely result in an increase in post-conviction relief matters with meritorious claims of ineffective assistance of counsel. Additionally, the appellate backlog will continue to grow and will result in more dramatic sanctions by the court. It is anticipated that the overall case processing costs will increase due to delay and increased litigation.</i>													
1004 Gen Fund (UGF)			-1,271.3										
MH Trust: Dis Justice - Holistic Defense - Bethel	17Gov	IncOTI	193.8	193.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Funds will be used to implement the Holistic Defense model in Bethel, a partnership between the Public Defender Agency and Alaska Legal Service Corporation. The model addresses a defendant's criminal legal needs by criminal attorney, a social worker to address unmet social support needs, and a civil legal aid attorney will work with the team to address any civil legal needs. All program services are designed to address the defendant's obstacles to successful reintegration and thus reduce the likelihood of future criminal activity/recidivism.</i>													
1092 MHTAAR (Other)			193.8										
Increase Receipts for Appointed Counsel	17Gov	Inc	510.0	510.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Rule 39 fees are assessed to reimburse the Office of Public Advocacy and the Public Defender Agency for the costs of appointed counsel. The fees are charged to clients on a schedule depending upon the outcome of their case as specified in the rule. The Department of Law then collects these from the client when possible.</i>													
<i>This increases Rule 39 receipt authorization to what the division believes is the maximum amount they would be able to collect. If collections are less than authorized, the uncollectable portion will need to be restricted. Any additional Rule 39 funds the Public Defender Agency receives will be used to fund the division's attorneys.</i>													
1005 GF/Prgm (DGF)			510.0										
* Allocation Difference *			-189.4	-189.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			209.7	99.9	0.0	109.8	0.0	0.0	0.0	0.0	0	0	0

**Alaska Public Offices Commission**

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Public Offices Commission (continued)</b>													
<b>Alaska Public Offices Commission</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	27.6	27.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			27.6										
<b>* Allocation Difference *</b>			27.6	27.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			27.6	27.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Motor Vehicles</b>													
<b>Motor Vehicles</b>													
Reduce Authority for Expired Federal Grants	17Gov	Dec	-1,500.0	0.0	-80.0	-1,064.6	-155.4	-200.0	0.0	0.0	0	0	0
<i>The Division of Motor Vehicles (DMV) utilized three federal grants in FY2015. The 2012 Commercial Driver License Program Improvement grant and the 2011 Commercial Driver License Program Improvement grant were both awarded by the Federal Motor Carrier Safety Administration and expired March 31, 2015. The Federal Emergency Management Agency also awarded DMV a Driver License Security grant that expired on 8/31/2014. Because there were no federal grants that DMV qualified for in FY2016, the federal authorization is eliminated.</i>													
1002 Fed Rcpts (Fed)			-1,500.0										
<b>* Allocation Difference *</b>			-1,500.0	0.0	-80.0	-1,064.6	-155.4	-200.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-1,500.0	0.0	-80.0	-1,064.6	-155.4	-200.0	0.0	0.0	0	0	0
<b>Agency Unallocated Appropriation</b>													
<b>Agency Unallocated Appropriation</b>													
Reduction Equal to the UGF Portion of FY16 Salary OTIs that the Governor Restored in the FY2017 Budget Request	17Gov	Unalloc	-994.6	-994.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Administrative Hearings (2771) = 49.3</i>													
<i>Administrative Services (46) = 37.2</i>													
<i>AK Oil &amp; Gas Conservation Comm (2010) = 118.5</i>													
<i>Alaska Public Offices Comm (70) = 27.6</i>													
<i>Central Mail (2333) = 12.5</i>													
<i>DOA Info Tech Support (2334) = 20.9</i>													
<i>E-Travel (2966) = 5.6</i>													
<i>Enterprise Technology Services (2082) = 278.3</i>													
<i>Facilities Administration (2430) = 34.8</i>													
<i>Finance (59) = 161.4</i>													
<i>Labor Relations (58) = 27.0</i>													
<i>Lease Administration (2304) = 25.5</i>													
<i>Motor Vehicles (2348) = 229.9</i>													
<i>Office of Public Advocacy (43) = 298.4</i>													
<i>Office of the Commissioner (45) = 22.0</i>													
<i>Personnel (56) = 247.0</i>													
<i>Property Management (61) = 8.9</i>													
<i>Public Defender Agency (1631) = 384.4</i>													
<i>Purchasing (60) = 28.9</i>													
<i>Retirement and Benefits (64) = 237.1</i>													

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**Agency: Department of Administration**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Agency Unallocated Appropriation (continued)</b>													
<b>Agency Unallocated Appropriation (continued)</b>													
Reduction Equal to the UGF Portion of FY16													
Salary OTIs that the Governor Restored in the FY2017 Budget Request (continued)													
<i>Risk Management (71) = 15.4</i>													
<i>SATS (2958) = 42.1</i>													
<i>Violent Crimes Comp Board (2694) = 7.7</i>													
1004 Gen Fund (UGF)			-956.0										
1037 GF/MH (UGF)			-38.6										
LFD Correcting Transaction to Match FY17 Governor (RECOMMEND DO NOT ACCEPT)	17Gov	MisAdj	37.5	37.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Replaces four Governor's transactions, correcting for negative fund sources, in DOA Info Tech Support (\$1.0),     E-Travel (\$0.2), Central Mail (\$0.7), and ETS (\$35.6).</i>													
1004 Gen Fund (UGF)			37.5										
<b>* Allocation Difference *</b>			-957.1	-957.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-957.1	-957.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>*** Agency Difference ***</b>			-4,184.0	-1,126.3	-101.1	-1,621.7	-213.1	-200.0	-921.8	0.0	-3	0	-5
<b>**** All Agencies Difference ****</b>			-4,184.0	-1,126.3	-101.1	-1,621.7	-213.1	-200.0	-921.8	0.0	-3	0	-5

## Column Definitions

**17Adj Base (FY17 Adjusted Base)** - FY16 Management Plan less one-time items, plus FY17 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 FY17 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**17Gov (FY17 Governor Request)** - Includes FY17 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2015.