

2016 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
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	2,674.7	2,266.5	35.6	314.3	58.3	0.0	0.0	0.0	15	0	0
1004 Gen Fund (UGF)		284.4										
1005 GF/Prgm (DGF)		50.0										
1007 I/A Rcpts (Other)		2,340.3										
FY16 Conference Committee Total		2,674.7	2,266.5	35.6	314.3	58.3	0.0	0.0	0.0	15	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Restructure of Delivered Services	Unalloc	-19.2	0.0	0.0	-19.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-19.2										
FY16 Authorized Total		2,655.5	2,266.5	35.6	295.1	58.3	0.0	0.0	0.0	15	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer and Reclass Vacant Position (02-5181) from Facilities Administration for Clerical Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority for Transferred Position (02-5181)	LIT	0.0	20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
FY16 Management Plan Total		2,655.5	2,286.5	35.6	275.1	58.3	0.0	0.0	0.0	16	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-9.2	-9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.2										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	19.0	0.0	-19.0	0.0	0.0	0.0	0.0	0	0	0
FY17 Adjusted Base Total		2,646.3	2,296.3	35.6	256.1	58.3	0.0	0.0	0.0	16	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.2										
Remove Rate Subsidy While Retaining Current Rates	Dec	-110.0	0.0	0.0	-110.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-110.0										
FY17 Governor Request Total		2,545.5	2,305.5	35.6	146.1	58.3	0.0	0.0	0.0	16	0	0

**2016 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>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	1,248.7	0.0	0.0	1,248.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,248.7										
FY16 Conference Committee Total		1,248.7	0.0	0.0	1,248.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Reduce Unrestricted General Funds Available to Divisions for Lease Costs	Unalloc	-99.7	0.0	0.0	-99.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-99.7										
FY16 Authorized Total		1,149.0	0.0	0.0	1,149.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		1,149.0	0.0	0.0	1,149.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
FY17 Adjusted Base Total		1,149.0	0.0	0.0	1,149.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
FY17 Governor Request Total		1,149.0	0.0	0.0	1,149.0	0.0	0.0	0.0	0.0	0	0	0

**2016 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>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	1,099.1	1,006.5	40.0	32.6	20.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		233.3										
1007 I/A Rcpts (Other)		865.8										
FY16 Conference Committee Total		1,099.1	1,006.5	40.0	32.6	20.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Reduce Personal Services Due to Vacancy	Unalloc	-8.5	-8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.5										
FY16 Authorized Total		1,090.6	998.0	40.0	32.6	20.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-60.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
FY16 Management Plan Total		1,090.6	938.0	40.0	92.6	20.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-8.5	-8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.5										
FY17 Adjusted Base Total		1,082.1	929.5	40.0	92.6	20.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.5										
FY17 Governor Request Total		1,090.6	938.0	40.0	92.6	20.0	0.0	0.0	0.0	6	0	0

**2016 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>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	2,880.4	1,774.0	1.6	1,074.8	30.0	0.0	0.0	0.0	15	0	0
1004 Gen Fund (UGF)		642.8										
1007 I/A Rcpts (Other)		2,237.6										
FY16 Conference Committee Total		2,880.4	1,774.0	1.6	1,074.8	30.0	0.0	0.0	0.0	15	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Increase Vacancy and Adjust Cycle of Office Equipment Maintenance	Unalloc	-12.6	-3.5	0.0	-9.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-12.6										
FY16 Authorized Total		2,867.8	1,770.5	1.6	1,065.7	30.0	0.0	0.0	0.0	15	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		2,867.8	1,770.5	1.6	1,065.7	30.0	0.0	0.0	0.0	15	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-2.6	-2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.6										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	15.2	0.0	-15.2	0.0	0.0	0.0	0.0	0	0	0
FY17 Adjusted Base Total		2,865.2	1,783.1	1.6	1,050.5	30.0	0.0	0.0	0.0	15	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.6										
Reduce Supplies and Office Equipment	Dec	-3.3	0.0	0.0	0.0	-3.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.3										
FY17 Governor Request Total		2,864.5	1,785.7	1.6	1,050.5	26.7	0.0	0.0	0.0	15	0	0

**2016 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>
*** FY16 Conference Committee ***												
FY16 Conference Committee	ConfCom	1,348.0	1,119.5	1.8	153.0	73.7	0.0	0.0	0.0	9	0	0
1004 Gen Fund (UGF)		1.0										
1007 I/A Rcpts (Other)		1,347.0										
FY16 Conference Committee Total		1,348.0	1,119.5	1.8	153.0	73.7	0.0	0.0	0.0	9	0	0
*** Changes from FY16 Conference Committee to FY16 Authorized ***												
Reverse Over Appropriation of FY2016 Cost of Living Adjustment	Unalloc	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.0										
FY16 Authorized Total		1,347.0	1,118.5	1.8	153.0	73.7	0.0	0.0	0.0	9	0	0
*** Changes from FY16 Authorized to FY16 Management Plan ***												
FY16 Management Plan Total		1,347.0	1,118.5	1.8	153.0	73.7	0.0	0.0	0.0	9	0	0
*** Changes from FY16 Management Plan to FY17 Adjusted Base ***												
Transfer Internet Specialist II (02-1035) to Enterprise Technology Services for Operational Efficiencies	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	-111.5	0.0	111.5	0.0	0.0	0.0	0.0	0	0	0
FY17 Adjusted Base Total		1,347.0	1,007.0	1.8	264.5	73.7	0.0	0.0	0.0	8	0	0
*** Changes from FY17 Adjusted Base to FY17 Governor Request ***												
FY17 Governor Request Total		1,347.0	1,007.0	1.8	264.5	73.7	0.0	0.0	0.0	8	0	0

2016 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
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	10,184.7	6,689.6	31.0	3,394.7	69.4	0.0	0.0	0.0	59	0	7
1004 Gen Fund (UGF)		5,021.1										
1005 GF/Prgm (DGF)		1,198.1										
1007 I/A Rcpts (Other)		1,906.0										
1061 CIP Rcpts (Other)		2,059.5										
FY16 Conference Committee Total		10,184.7	6,689.6	31.0	3,394.7	69.4	0.0	0.0	0.0	59	0	7
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
L Single Audit for Health and Social Services Sec10b Ch38 SLA2015 P32 L5 (SB26) (FY15-FY17)	CarryFwd	1,317.9	0.0	0.0	1,317.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,317.9										
FY16 Authorized Total		11,502.6	6,689.6	31.0	4,712.6	69.4	0.0	0.0	0.0	59	0	7
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer and Reclass Vacant Position (11-0204) from Central Mail for New Accounting System Transition	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY16 Management Plan Total		11,502.6	6,689.6	31.0	4,712.6	69.4	0.0	0.0	0.0	60	0	7
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-103.2	-103.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-103.2										
Delete Analyst/Programmer IV (02-N12016) No Longer Needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Transfer from Personnel for Statewide Rates	TrIn	2,250.0	0.0	0.0	2,250.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2,250.0										
L Reverse Single Audit for Health and Social Services Sec10b Ch38 SLA2015 P32 L5 (SB26) (FY15-FY17)	OTI	-1,317.9	0.0	0.0	-1,317.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,317.9										
Reverse Fee for Mandatory Patient-Centered Outcomes Research Institute Due to the Affordable Care Act (FY16-FY21)	OTI	-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										
Reverse Fee for Mandatory Patient-Centered Outcomes Research Institute Due to the Affordable Care Act (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										
Fee for Mandatory Patient-Centered Outcomes Research Institute Due to the Affordable Care Act (FY15-FY21)	IncT	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		55.0										
FY17 Adjusted Base Total		12,261.4	6,586.4	31.0	5,574.6	69.4	0.0	0.0	0.0	60	0	6
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	103.2	103.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		103.2										
FY17 Governor Request Total		12,364.6	6,689.6	31.0	5,574.6	69.4	0.0	0.0	0.0	60	0	6

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	2,862.6	256.9	5.0	2,575.7	25.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		0.2										
1007 I/A Rcpts (Other)		2,862.4										
FY16 Conference Committee Total		2,862.6	256.9	5.0	2,575.7	25.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Reduce Supply Purchases	Unalloc	-0.2	0.0	0.0	0.0	-0.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.2										
FY16 Authorized Total		2,862.4	256.9	5.0	2,575.7	24.8	0.0	0.0	0.0	2	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		2,862.4	256.9	5.0	2,575.7	24.8	0.0	0.0	0.0	2	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
FY17 Adjusted Base Total		2,862.4	261.9	5.0	2,570.7	24.8	0.0	0.0	0.0	2	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
FY17 Governor Request Total		2,862.4	261.9	5.0	2,570.7	24.8	0.0	0.0	0.0	2	0	0

**2016 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>
*** FY16 Conference Committee ***												
FY16 Conference Committee	ConfCom	17,297.3	11,663.5	106.9	5,329.1	197.8	0.0	0.0	0.0	129	2	8
1004 Gen Fund (UGF)		1,845.9										
1007 I/A Rcpts (Other)		15,451.4										
FY16 Conference Committee Total		17,297.3	11,663.5	106.9	5,329.1	197.8	0.0	0.0	0.0	129	2	8
*** Changes from FY16 Conference Committee to FY16 Authorized ***												
Delete Two Positions (04-1142/02-2099), Increase Vacancy and Furlough Staff	Unalloc	-64.5	-64.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-64.5										
FY16 Authorized Total		17,232.8	11,599.0	106.9	5,329.1	197.8	0.0	0.0	0.0	129	2	8
*** Changes from FY16 Authorized to FY16 Management Plan ***												
Delete Human Resources Consultant I (04-1142) and Training Specialist II (02-2099)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
FY16 Management Plan Total		17,232.8	11,599.0	106.9	5,329.1	197.8	0.0	0.0	0.0	127	2	8
*** Changes from FY16 Management Plan to FY17 Adjusted Base ***												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-43.4	-43.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-43.4										
Change Office Assistant I (02-2013) and Human Resource Technician I (02-1010) from Full-Time to Part-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	2	0
Eliminate Salary Schedule and Benefit Study and Evaluation Ch15 SLA2014 (HB278) (Sec10 Ch18 SLA2014 P97 L11) (SB119)	OTI	-94.5	-92.2	-2.3	0.0	0.0	0.0	0.0	0.0	0	0	-1
1004 Gen Fund (UGF)		-94.5										
Transfer to Finance for Statewide Rates	TrOut	-2,250.0	0.0	0.0	-2,250.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-2,250.0										
Transfer to Division of Motor Vehicles to Support Tok Operations	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										
FY17 Adjusted Base Total		14,744.9	11,463.4	104.6	2,979.1	197.8	0.0	0.0	0.0	125	4	7
*** Changes from FY17 Adjusted Base to FY17 Governor Request ***												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	43.4	43.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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)	Dec	-73.7	-73.7	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	-5
1004 Gen Fund (UGF)		-73.7										
Reduce Interagency Authority No Longer Needed	Dec	-900.0	-425.0	0.0	-475.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-900.0										
FY17 Governor Request Total		13,814.6	11,008.1	104.6	2,504.1	197.8	0.0	0.0	0.0	122	4	2

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	1,415.8	1,238.0	45.0	104.8	28.0	0.0	0.0	0.0	9	0	0
1004 Gen Fund (UGF)		1,296.0										
1061 CIP Rcpts (Other)		119.8										
FY16 Conference Committee Total		1,415.8	1,238.0	45.0	104.8	28.0	0.0	0.0	0.0	9	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
L Labor Contract Negotiations and Arbitration Sec10c Ch38 SLA2015 P32 L9 (SB26) (FY15-FY16)	CarryFwd	792.0	0.0	0.0	792.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		792.0										
Reduce Travel and Increase Vacancy for Personal Services Cost Savings	Unalloc	-20.9	-0.9	-20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-20.9										
FY16 Authorized Total		2,186.9	1,237.1	25.0	896.8	28.0	0.0	0.0	0.0	9	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		2,186.9	1,237.1	25.0	896.8	28.0	0.0	0.0	0.0	9	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-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										
L Reverse Labor Contract Negotiations and Arbitration Sec10c Ch38 SLA2015 P32 L9 (SB26) (FY15-FY16)	OTI	-792.0	0.0	0.0	-792.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-792.0										
FY17 Adjusted Base Total		1,367.9	1,210.1	25.0	104.8	28.0	0.0	0.0	0.0	9	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	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										
FY17 Governor Request Total		1,394.9	1,237.1	25.0	104.8	28.0	0.0	0.0	0.0	9	0	0

**2016 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>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	249.7	0.0	0.0	249.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		249.7										
FY16 Conference Committee Total		249.7	0.0	0.0	249.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		249.7	0.0	0.0	249.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		249.7	0.0	0.0	249.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
FY17 Adjusted Base Total		249.7	0.0	0.0	249.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Reduce Support for Department Human Resource Functions	Dec	-12.5	0.0	0.0	-12.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-12.5										
FY17 Governor Request Total		237.2	0.0	0.0	237.2	0.0	0.0	0.0	0.0	0	0	0

**2016 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>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	19,607.3	11,625.5	148.9	7,532.9	200.0	100.0	0.0	0.0	115	0	5
1004 Gen Fund (UGF)		251.0										
1017 Group Ben (Other)		7,480.2										
1023 FICA Acct (Other)		150.7										
1029 PERS Trust (Other)		8,402.9										
1034 Teach Ret (Other)		3,016.6										
1042 Jud Retire (Other)		75.9										
1045 Nat Guard (Other)		230.0										
FY16 Conference Committee Total		19,607.3	11,625.5	148.9	7,532.9	200.0	100.0	0.0	0.0	115	0	5
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Reduce Supply Purchases	Unalloc	-2.0	0.0	0.0	0.0	-2.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.0										
FY16 Authorized Total		19,605.3	11,625.5	148.9	7,532.9	198.0	100.0	0.0	0.0	115	0	5
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		19,605.3	11,625.5	148.9	7,532.9	198.0	100.0	0.0	0.0	115	0	5
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-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										
Reverse Fee for the Mandatory Patient-Centered Outcomes Research Institute Due to Affordable Care Act (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										
Reverse Temporary Fee Mandated by Patient Protection and Affordable Care Act (FY15-FY18)	OTI	-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)		-2,306.4										
Reverse Actuary Costs and Fee for Patient-Centered Outcomes Research Institute Due to Affordable Care Act (FY16-FY20)	OTI	-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										
Year 4 Fee for the Mandatory Patient-Centered Outcomes Research Institutes Due to Affordable Care Act (FY14-FY20)	IncT	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										
Year 3 of the Temporary Fee Mandated by Patient Protection and Affordable Care Act (FY15-FY18)	IncT	1,650.0	0.0	0.0	1,650.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		1,650.0										
FY17 Adjusted Base Total		18,863.9	11,623.5	148.9	6,793.5	198.0	100.0	0.0	0.0	115	0	5
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	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										
Ongoing Actuarial Costs	IncM	75.5	0.0	0.0	75.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		75.5										
Increased Costs for Audit Services	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		10.7										
1029 PERS Trust (Other)		67.9										

**2016 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 FY17 Adjusted Base to FY17 Governor Request * * * (continued)												
Increased Costs for Audit Services (continued)												
1034 Teach Ret (Other) 21.4												
Increased Costs for Information Technology Services	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other) 5.3												
1029 PERS Trust (Other) 33.9												
1034 Teach Ret (Other) 10.8												
FY17 Governor Request Total		19,091.4	11,625.5	148.9	7,019.0	198.0	100.0	0.0	0.0	115	0	5

**2016 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>
* * * FY16 Conference Committee * * *												
FY16 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										
FY16 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 FY16 Conference Committee to FY16 Authorized * * *												
FY16 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 FY16 Authorized to FY16 Management Plan * * *												
FY16 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 FY16 Management Plan to FY17 Adjusted Base * * *												
FY17 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 FY17 Adjusted Base to FY17 Governor Request * * *												
Third Party Administrator Costs	Inc	2,400.0	0.0	0.0	2,400.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		2,400.0										
FY17 Governor Request Total		24,940.9	0.0	20.0	24,920.9	0.0	0.0	0.0	0.0	0	0	0

**2016 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>
		* * * FY16 Conference Committee * * *										
FY16 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
FY16 Conference Committee Total		50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY16 Conference Committee to FY16 Authorized * * *										
FY16 Authorized Total		50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY16 Authorized to FY16 Management Plan * * *										
FY16 Management Plan Total		50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *										
FY17 Adjusted Base Total		50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *										
FY17 Governor Request Total		50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0

**2016 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>
* * * FY16 Conference Committee * * *												
FY16 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										
FY16 Conference Committee Total		143.9	0.0	0.0	143.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		143.9	0.0	0.0	143.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		143.9	0.0	0.0	143.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
FY17 Adjusted Base Total		143.9	0.0	0.0	143.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
FY17 Governor Request Total		143.9	0.0	0.0	143.9	0.0	0.0	0.0	0.0	0	0	0

**2016 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>
*** FY16 Conference Committee ***												
FY16 Conference Committee	ConfCom	1,626.8	1,558.6	4.0	57.1	7.1	0.0	0.0	0.0	19	0	0
1004 Gen Fund (UGF)		1,036.5										
1007 I/A Rcpts (Other)		590.3										
FY16 Conference Committee Total		1,626.8	1,558.6	4.0	57.1	7.1	0.0	0.0	0.0	19	0	0
*** Changes from FY16 Conference Committee to FY16 Authorized ***												
Increase Vacancy and Reinstatement Chargeback Revenue	Unalloc	-72.4	-30.0	0.0	-42.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-72.4										
FY16 Authorized Total		1,554.4	1,528.6	4.0	14.7	7.1	0.0	0.0	0.0	19	0	0
*** Changes from FY16 Authorized to FY16 Management Plan ***												
Transfer Positions to Central Mail and Facilities Administration to True Up Work Assignments	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
Align Authority to Meet Projected Expenditures	LIT	0.0	-41.3	0.0	41.3	0.0	0.0	0.0	0.0	0	0	0
FY16 Management Plan Total		1,554.4	1,487.3	4.0	56.0	7.1	0.0	0.0	0.0	14	0	0
*** Changes from FY16 Management Plan to FY17 Adjusted Base ***												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-22.4	-22.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-22.4										
Delete Publications Technician II (02-5139)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority to Meet Projected Expenditures	LIT	0.0	-12.8	0.0	12.8	0.0	0.0	0.0	0.0	0	0	0
FY17 Adjusted Base Total		1,532.0	1,452.1	4.0	68.8	7.1	0.0	0.0	0.0	13	0	0
*** Changes from FY17 Adjusted Base to FY17 Governor Request ***												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	22.4	22.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.4										
FY17 Governor Request Total		1,554.4	1,474.5	4.0	68.8	7.1	0.0	0.0	0.0	13	0	0

**2016 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
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	1,008.8	602.1	5.2	387.5	14.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		61.0										
1005 GF/Prgm (DGF)		536.6										
1033 Surpl Prop (Fed)		411.2										
FY16 Conference Committee Total		1,008.8	602.1	5.2	387.5	14.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Reduce Supply Purchases	Unalloc	-1.7	0.0	0.0	0.0	-1.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.7										
FY16 Authorized Total		1,007.1	602.1	5.2	387.5	12.3	0.0	0.0	0.0	6	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		1,007.1	602.1	5.2	387.5	12.3	0.0	0.0	0.0	6	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-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										
Transfer Vacant PFT (02-5095) to the Office of Public Advocacy and Reclassify to an Attorney in the Palmer Office	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to Facilities for Increased Parking Revenues	TrOut	-230.1	0.0	0.0	-230.1	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-230.1										
FY17 Adjusted Base Total		775.3	600.4	5.2	157.4	12.3	0.0	0.0	0.0	5	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	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										
Savings from Reclassifying an Accounting Technician I (02-5022) to Office Assistant II	Dec	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.0										
Reduce Personal Services and Services Authority	Dec	-85.2	-57.1	0.0	-28.1	0.0	0.0	0.0	0.0	0	0	0
1033 Surpl Prop (Fed)		-85.2										
FY17 Governor Request Total		688.8	542.0	5.2	129.3	12.3	0.0	0.0	0.0	5	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY16 Conference Committee ***												
FY16 Conference Committee	ConfCom	3,647.8	642.1	0.8	2,879.3	48.3	77.3	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		0.7										
1007 I/A Rcpts (Other)		3,647.1										
FY16 Conference Committee Total		3,647.8	642.1	0.8	2,879.3	48.3	77.3	0.0	0.0	7	0	0
*** Changes from FY16 Conference Committee to FY16 Authorized ***												
Reduce Contractual Services	Unalloc	-0.7	0.0	0.0	-0.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.7										
FY16 Authorized Total		3,647.1	642.1	0.8	2,878.6	48.3	77.3	0.0	0.0	7	0	0
*** Changes from FY16 Authorized to FY16 Management Plan ***												
Transfer Position from Purchasing to True Up Work Assignments	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer and Reclass Vacant Position (11-0204) to Finance for New Accounting System Transition	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority to Meet Projected Expenditures	LIT	0.0	0.0	0.0	77.3	0.0	-77.3	0.0	0.0	0	0	0
FY16 Management Plan Total		3,647.1	642.1	0.8	2,955.9	48.3	0.0	0.0	0.0	7	0	0
*** Changes from FY16 Management Plan to FY17 Adjusted Base ***												
FY17 Adjusted Base Total		3,647.1	642.1	0.8	2,955.9	48.3	0.0	0.0	0.0	7	0	0
*** Changes from FY17 Adjusted Base to FY17 Governor Request ***												
Reduce Interagency Authority No Longer Needed	Dec	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-500.0										
FY17 Governor Request Total		3,147.1	642.1	0.8	2,455.9	48.3	0.0	0.0	0.0	7	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: General Services
Allocation: Leases**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 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										
FY16 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 FY16 Conference Committee to FY16 Authorized * * *												
FY16 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 FY16 Authorized to FY16 Management Plan * * *												
FY16 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 FY16 Management Plan to FY17 Adjusted Base * * *												
FY17 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 FY17 Adjusted Base to FY17 Governor Request * * *												
Reduce Interagency Receipt Authority for Leases	Dec	-1,394.5	0.0	0.0	-1,394.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-1,394.5										
FY17 Governor Request Total		48,738.2	0.0	0.0	48,738.2	0.0	0.0	0.0	0.0	0	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	1,674.8	1,170.8	38.4	409.6	56.0	0.0	0.0	0.0	11	0	0
1007 I/A Rcpts (Other)		1,674.8										
FY16 Conference Committee Total		1,674.8	1,170.8	38.4	409.6	56.0	0.0	0.0	0.0	11	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		1,674.8	1,170.8	38.4	409.6	56.0	0.0	0.0	0.0	11	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Align Authority for True-up of Position Allocations	LIT	0.0	97.8	0.0	-97.8	0.0	0.0	0.0	0.0	0	0	0
FY16 Management Plan Total		1,674.8	1,268.6	38.4	311.8	56.0	0.0	0.0	0.0	11	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
FY17 Adjusted Base Total		1,674.8	1,268.6	38.4	311.8	56.0	0.0	0.0	0.0	11	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Reduce Interagency Receipt Authority for Operational Costs	Dec	-67.5	0.0	-12.8	-21.3	-33.4	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-67.5										
FY17 Governor Request Total		1,607.3	1,268.6	25.6	290.5	22.6	0.0	0.0	0.0	11	0	0

**2016 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>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	17,506.6	1,219.8	9.0	15,684.0	593.8	0.0	0.0	0.0	12	3	0
1004 Gen Fund (UGF)		390.4										
1007 I/A Rcpts (Other)		1,244.2										
1147 PublicBldg (Other)		15,872.0										
FY16 Conference Committee Total		17,506.6	1,219.8	9.0	15,684.0	593.8	0.0	0.0	0.0	12	3	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Reallocate Direct Parking Costs	Unalloc	-98.2	0.0	0.0	-98.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-98.2										
FY16 Authorized Total		17,408.4	1,219.8	9.0	15,585.8	593.8	0.0	0.0	0.0	12	3	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		17,408.4	1,219.8	9.0	15,585.8	593.8	0.0	0.0	0.0	12	3	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Transfer from Property Management for Increased Parking Revenues	TrIn	230.1	0.0	0.0	230.1	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		230.1										
Align Authority to Meet Projected Expenditures	LIT	0.0	0.0	0.0	0.0	-168.0	168.0	0.0	0.0	0	0	0
FY17 Adjusted Base Total		17,638.5	1,219.8	9.0	15,815.9	425.8	168.0	0.0	0.0	12	3	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Eliminate Subsidy to Linny Pacillo Parking Garage and Nome State Office Building	Dec	-292.2	0.0	0.0	-292.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-292.2										
FY17 Governor Request Total		17,346.3	1,219.8	9.0	15,523.7	425.8	168.0	0.0	0.0	12	3	0

**2016 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
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	1,965.3	1,695.9	38.3	182.6	48.5	0.0	0.0	0.0	15	0	0
1007 I/A Rcpts (Other)		63.7										
1061 CIP Rcpts (Other)		731.7										
1147 PublicBldg (Other)		1,169.9										
FY16 Conference Committee Total		1,965.3	1,695.9	38.3	182.6	48.5	0.0	0.0	0.0	15	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		1,965.3	1,695.9	38.3	182.6	48.5	0.0	0.0	0.0	15	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer Positions from Purchasing to True Up Work Assignments	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Transfer and Reclass Vacant Position (02-5181) to Office of Administrative Hearings for Clerical Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY16 Management Plan Total		1,965.3	1,695.9	38.3	182.6	48.5	0.0	0.0	0.0	18	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
FY17 Adjusted Base Total		1,965.3	1,695.9	38.3	182.6	48.5	0.0	0.0	0.0	18	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Reduce Costs in Support Lines	Dec	-34.0	0.0	-8.3	-4.7	-21.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg (Other)		-34.0										
FY17 Governor Request Total		1,931.3	1,695.9	30.0	177.9	27.5	0.0	0.0	0.0	18	0	0

**2016 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>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	723.1	184.8	0.0	470.9	67.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		506.5										
1007 I/A Rcpts (Other)		216.6										
FY16 Conference Committee Total		723.1	184.8	0.0	470.9	67.4	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		723.1	184.8	0.0	470.9	67.4	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		723.1	184.8	0.0	470.9	67.4	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Align Authority to Meet Projected Expenditures	LIT	0.0	0.0	0.0	44.1	-44.1	0.0	0.0	0.0	0	0	0
FY17 Adjusted Base Total		723.1	184.8	0.0	515.0	23.3	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Reduce Low Priority Building Services	Dec	-25.3	0.0	0.0	-25.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-25.3										
FY17 Governor Request Total		697.8	184.8	0.0	489.7	23.3	0.0	0.0	0.0	0	0	0

**2016 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>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	991.1	0.0	0.0	991.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		991.1										
FY16 Conference Committee Total		991.1	0.0	0.0	991.1	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Reduce Unrestricted General Funds Available to Divisions for State Facilities Rent	Unalloc	-334.9	0.0	0.0	-334.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-334.9										
FY16 Authorized Total		656.2	0.0	0.0	656.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		656.2	0.0	0.0	656.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
FY17 Adjusted Base Total		656.2	0.0	0.0	656.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
FY17 Governor Request Total		656.2	0.0	0.0	656.2	0.0	0.0	0.0	0.0	0	0	0

**2016 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>
		* * * FY16 Conference Committee * * *										
FY16 Conference Committee 1004 Gen Fund (UGF) 46.0	ConfCom	46.0	0.0	0.0	0.0	0.0	0.0	46.0	0.0	0	0	0
FY16 Conference Committee Total		46.0	0.0	0.0	0.0	0.0	0.0	46.0	0.0	0	0	0
		* * * Changes from FY16 Conference Committee to FY16 Authorized * * *										
FY16 Authorized Total		46.0	0.0	0.0	0.0	0.0	0.0	46.0	0.0	0	0	0
		* * * Changes from FY16 Authorized to FY16 Management Plan * * *										
FY16 Management Plan Total		46.0	0.0	0.0	0.0	0.0	0.0	46.0	0.0	0	0	0
		* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *										
FY17 Adjusted Base Total		46.0	0.0	0.0	0.0	0.0	0.0	46.0	0.0	0	0	0
		* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *										
Reduce Retirement Funding for the Unlicensed Vessel Participant Annuity Retirement Plan 1004 Gen Fund (UGF) -2.3	Dec	-2.3	0.0	0.0	0.0	0.0	0.0	-2.3	0.0	0	0	0
FY17 Governor Request Total		43.7	0.0	0.0	0.0	0.0	0.0	43.7	0.0	0	0	0

**2016 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>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee 1004 Gen Fund (UGF) 1,980.3	ConfCom	1,980.3	0.0	0.0	20.0	0.0	0.0	1,960.3	0.0	0	0	0
FY16 Conference Committee Total		1,980.3	0.0	0.0	20.0	0.0	0.0	1,960.3	0.0	0	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		1,980.3	0.0	0.0	20.0	0.0	0.0	1,960.3	0.0	0	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		1,980.3	0.0	0.0	20.0	0.0	0.0	1,960.3	0.0	0	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
FY17 Adjusted Base Total		1,980.3	0.0	0.0	20.0	0.0	0.0	1,960.3	0.0	0	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Reduce Retirement Funding For Elected Public Officers 1004 Gen Fund (UGF) -98.9	Dec	-98.9	0.0	0.0	0.0	0.0	0.0	-98.9	0.0	0	0	0
FY17 Governor Request Total		1,881.4	0.0	0.0	20.0	0.0	0.0	1,861.4	0.0	0	0	0

**2016 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>
*** FY16 Conference Committee ***												
FY16 Conference Committee	ConfCom	5,020.5	3,262.7	37.8	1,505.0	165.0	50.0	0.0	0.0	25	0	0
1004 Gen Fund (UGF)		5,020.5										
FY16 Conference Committee Total		5,020.5	3,262.7	37.8	1,505.0	165.0	50.0	0.0	0.0	25	0	0
*** Changes from FY16 Conference Committee to FY16 Authorized ***												
Reduce Personal Services Due to Vacancy	Unalloc	-62.1	-62.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-62.1										
FY16 Authorized Total		4,958.4	3,200.6	37.8	1,505.0	165.0	50.0	0.0	0.0	25	0	0
*** Changes from FY16 Authorized to FY16 Management Plan ***												
FY16 Management Plan Total		4,958.4	3,200.6	37.8	1,505.0	165.0	50.0	0.0	0.0	25	0	0
*** Changes from FY16 Management Plan to FY17 Adjusted Base ***												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-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										
FY17 Adjusted Base Total		4,916.3	3,158.5	37.8	1,505.0	165.0	50.0	0.0	0.0	25	0	0
*** Changes from FY17 Adjusted Base to FY17 Governor Request ***												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	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										
Reduce Services Consumed for Maintenance and Operations	Dec	-247.7	0.0	0.0	-247.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-247.7										
FY17 Governor Request Total		4,710.7	3,200.6	37.8	1,257.3	165.0	50.0	0.0	0.0	25	0	0

**2016 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>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	3,074.2	0.0	0.0	3,074.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		500.0										
1004 Gen Fund (UGF)		2,424.2										
1005 GF/Prgm (DGF)		150.0										
FY16 Conference Committee Total		3,074.2	0.0	0.0	3,074.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		3,074.2	0.0	0.0	3,074.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		3,074.2	0.0	0.0	3,074.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
FY17 Adjusted Base Total		3,074.2	0.0	0.0	3,074.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Reduce Funding for Maintenance Contract	Dec	-121.1	0.0	0.0	-121.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-121.1										
FY17 Governor Request Total		2,953.1	0.0	0.0	2,953.1	0.0	0.0	0.0	0.0	0	0	0

**2016 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>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	160.0	0.0	0.0	160.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		160.0										
FY16 Conference Committee Total		160.0	0.0	0.0	160.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		160.0	0.0	0.0	160.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		160.0	0.0	0.0	160.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
FY17 Adjusted Base Total		160.0	0.0	0.0	160.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Reduce PoliSub Participation in Alaska Land Mobile Radio	Dec	-60.0	0.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-60.0										
FY17 Governor Request Total		100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0

**2016 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>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	38,804.8	12,933.8	355.0	23,166.8	394.3	1,954.9	0.0	0.0	97	0	0
1004 Gen Fund (UGF)		35.6										
1061 CIP Rcpts (Other)		500.0										
1081 Info Svc (Other)		38,269.2										
FY16 Conference Committee Total		38,804.8	12,933.8	355.0	23,166.8	394.3	1,954.9	0.0	0.0	97	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Reverse Over Appropriation of FY2016 Cost of Living Adjustment	Unalloc	-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										
FY16 Authorized Total		38,769.2	12,898.2	355.0	23,166.8	394.3	1,954.9	0.0	0.0	97	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		38,769.2	12,898.2	355.0	23,166.8	394.3	1,954.9	0.0	0.0	97	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Transfer Internet Specialist II (02-1035) from DOA Information Technology Support for Operational Efficiencies	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY17 Adjusted Base Total		38,769.2	12,898.2	355.0	23,166.8	394.3	1,954.9	0.0	0.0	98	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
FY17 Governor Request Total		38,769.2	12,898.2	355.0	23,166.8	394.3	1,954.9	0.0	0.0	98	0	0

**2016 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>
		* * * FY16 Conference Committee * * *										
FY16 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										
FY16 Conference Committee Total		55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY16 Conference Committee to FY16 Authorized * * *										
FY16 Authorized Total		55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY16 Authorized to FY16 Management Plan * * *										
FY16 Management Plan Total		55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *										
FY17 Adjusted Base Total		55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *										
FY17 Governor Request Total		55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0

**2016 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>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee 1004 Gen Fund (UGF) 46.7	ConfCom	46.7	0.0	0.0	0.0	0.0	0.0	46.7	0.0	0	0	0
FY16 Conference Committee Total		46.7	0.0	0.0	0.0	0.0	0.0	46.7	0.0	0	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		46.7	0.0	0.0	0.0	0.0	0.0	46.7	0.0	0	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		46.7	0.0	0.0	0.0	0.0	0.0	46.7	0.0	0	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
FY17 Adjusted Base Total		46.7	0.0	0.0	0.0	0.0	0.0	46.7	0.0	0	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Reduce Grant Funding for Oversight of Public Radio and Television 1004 Gen Fund (UGF) -2.3	Dec	-2.3	0.0	0.0	0.0	0.0	0.0	-2.3	0.0	0	0	0
FY17 Governor Request Total		44.4	0.0	0.0	0.0	0.0	0.0	44.4	0.0	0	0	0

**2016 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>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee 1004 Gen Fund (UGF) 2,786.6	ConfCom	2,786.6	0.0	0.0	0.0	0.0	0.0	2,786.6	0.0	0	0	0
FY16 Conference Committee Total		2,786.6	0.0	0.0	0.0	0.0	0.0	2,786.6	0.0	0	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		2,786.6	0.0	0.0	0.0	0.0	0.0	2,786.6	0.0	0	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		2,786.6	0.0	0.0	0.0	0.0	0.0	2,786.6	0.0	0	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
FY17 Adjusted Base Total		2,786.6	0.0	0.0	0.0	0.0	0.0	2,786.6	0.0	0	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Reduce Grant Funding for Public Radio 1004 Gen Fund (UGF) -750.0	Dec	-750.0	0.0	0.0	0.0	0.0	0.0	-750.0	0.0	0	0	0
FY17 Governor Request Total		2,036.6	0.0	0.0	0.0	0.0	0.0	2,036.6	0.0	0	0	0

**2016 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>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee 1004 Gen Fund (UGF) 633.3	ConfCom	633.3	0.0	0.0	0.0	0.0	0.0	633.3	0.0	0	0	0
FY16 Conference Committee Total		633.3	0.0	0.0	0.0	0.0	0.0	633.3	0.0	0	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		633.3	0.0	0.0	0.0	0.0	0.0	633.3	0.0	0	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		633.3	0.0	0.0	0.0	0.0	0.0	633.3	0.0	0	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
FY17 Adjusted Base Total		633.3	0.0	0.0	0.0	0.0	0.0	633.3	0.0	0	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Reduce Grant Funding for Public Television 1004 Gen Fund (UGF) -33.3	Dec	-33.3	0.0	0.0	0.0	0.0	0.0	-33.3	0.0	0	0	0
FY17 Governor Request Total		600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0

**2016 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>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	879.5	0.0	0.0	787.3	0.0	0.0	92.2	0.0	0	0	0
1004 Gen Fund (UGF)		779.5										
1007 I/A Rcpts (Other)		100.0										
FY16 Conference Committee Total		879.5	0.0	0.0	787.3	0.0	0.0	92.2	0.0	0	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		879.5	0.0	0.0	787.3	0.0	0.0	92.2	0.0	0	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		879.5	0.0	0.0	787.3	0.0	0.0	92.2	0.0	0	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
FY17 Adjusted Base Total		879.5	0.0	0.0	787.3	0.0	0.0	92.2	0.0	0	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
FY17 Governor Request Total		879.5	0.0	0.0	787.3	0.0	0.0	92.2	0.0	0	0	0

**2016 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>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
FY16 Conference Committee Total		100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Reduce Alaska Information Radio Reading and Educational Services Grant	Unalloc	-15.0	0.0	0.0	0.0	0.0	0.0	-15.0	0.0	0	0	0
1004 Gen Fund (UGF)		-15.0										
FY16 Authorized Total		85.0	0.0	0.0	0.0	0.0	0.0	85.0	0.0	0	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		85.0	0.0	0.0	0.0	0.0	0.0	85.0	0.0	0	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
FY17 Adjusted Base Total		85.0	0.0	0.0	0.0	0.0	0.0	85.0	0.0	0	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Reduce Grant Funding for Reading Services	Dec	-35.0	0.0	0.0	0.0	0.0	0.0	-35.0	0.0	0	0	0
1004 Gen Fund (UGF)		-35.0										
FY17 Governor Request Total		50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	41,254.4	706.8	13.0	40,521.1	13.5	0.0	0.0	0.0	5	0	0
1007 I/A Rcpts (Other)		41,254.4										
FY16 Conference Committee 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 Conference Committee to FY16 Authorized * * *												
FY16 Authorized 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 Authorized to FY16 Management Plan * * *												
FY16 Management Plan 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 Management Plan to FY17 Adjusted Base * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	2.0	0.0	-2.0	0.0	0.0	0.0	0.0	0	0	0
FY17 Adjusted Base Total		41,254.4	708.8	13.0	40,519.1	13.5	0.0	0.0	0.0	5	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
FY17 Governor Request Total		41,254.4	708.8	13.0	40,519.1	13.5	0.0	0.0	0.0	5	0	0

**2016 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**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	7,511.7	5,442.4	215.0	1,757.9	83.7	12.7	0.0	0.0	32	0	1
1002 Fed Rcpts (Fed)		144.1										
1162 AOGCC Rct (DGF)		7,367.6										
L FY16 Conference Committee	LangCC	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		150.0										
FY16 Conference Committee Total		7,661.7	5,442.4	215.0	1,907.9	83.7	12.7	0.0	0.0	32	0	1
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		7,661.7	5,442.4	215.0	1,907.9	83.7	12.7	0.0	0.0	32	0	1
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Align Authority to Meet Projected Expenditures	LIT	0.0	0.0	0.0	-7.0	7.0	0.0	0.0	0.0	0	0	0
FY16 Management Plan Total		7,661.7	5,442.4	215.0	1,900.9	90.7	12.7	0.0	0.0	32	0	1
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
L Reverse Settlement of Claims Against Reclamation Bonds Sec13c	OTI	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
Ch23 SLA2015 P68 L7 (HB72)												
1108 Stat Desig (Other)		-150.0										
L Settlement of Claims Against Reclamation Bonds	IncM	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		150.0										
FY17 Adjusted Base Total		7,661.7	5,442.4	215.0	1,900.9	90.7	12.7	0.0	0.0	32	0	1
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
FY17 Governor Request Total		7,661.7	5,442.4	215.0	1,900.9	90.7	12.7	0.0	0.0	32	0	1

2016 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
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	25,613.1	15,731.1	263.9	9,302.5	165.6	0.0	150.0	0.0	123	2	11
1002 Fed Rcpts (Fed)		251.3										
1004 Gen Fund (UGF)		22,010.6										
1005 GF/Prgm (DGF)		130.7										
1007 I/A Rcpts (Other)		572.3										
1037 GF/MH (UGF)		1,926.2										
1092 MHTAAR (Other)		15.0										
1108 Stat Desig (Other)		707.0										
FY16 Conference Committee Total		25,613.1	15,731.1	263.9	9,302.5	165.6	0.0	150.0	0.0	123	2	11
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Increase Vacancy, Furlough Staff and Reduce Use of Contractors	Unalloc	-299.3	-50.0	0.0	-249.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-299.3										
FY16 Authorized Total		25,313.8	15,681.1	263.9	9,053.2	165.6	0.0	150.0	0.0	123	2	11
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		25,313.8	15,681.1	263.9	9,053.2	165.6	0.0	150.0	0.0	123	2	11
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-289.3	-289.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-254.0										
1037 GF/MH (UGF)		-35.3										
Delete Program Coordinator I (02-1732)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Add Associate Attorney II (02-#001) for Guardian ad Litem	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Appointments in South Central Region												
Add Three Attorneys (02-#003, 02-#004, 02-#005) for Office of Public Advocacy Restructuring	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Transfer Vacant PFT (02-5095) from Property Management and Reclassify to an Attorney in the Palmer Office	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Reverse Mental Health Trust Recommendation												
1092 MHTAAR (Other)	OTI	-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	749.6	0.0	-749.6	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Dis Justice - Grant 2462 Deliver Training for Defense Attorneys (FY15-FY17)	IncT	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		15.0										
FY17 Adjusted Base Total		25,024.5	16,141.4	263.9	8,303.6	165.6	0.0	150.0	0.0	127	2	11
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	289.3	289.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		254.0										
1037 GF/MH (UGF)		35.3										
Reduce Contract Costs Through Reutilization of Staff	Dec	-640.2	0.0	0.0	-640.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-640.2										
Increase Receipts for Appointed Counsel	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		250.0										
Increase Public Guardian Fees	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0

**2016 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 FY17 Adjusted Base to FY17 Governor Request * * * (continued)												
Increase Public Guardian Fees (continued)												
1005 GF/Prgm (DGF)		500.0										
LFD Technical Correction: Fund Source Change from SDPR to GFPR to accuratley reflect collect of fees	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	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										
FY17 Governor Request Total		25,423.6	16,430.7	263.9	8,413.4	165.6	0.0	150.0	0.0	127	2	11

2016 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Administration

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	26,819.4	22,474.5	390.1	3,715.7	239.1	0.0	0.0	0.0	174	1	12
1004 Gen Fund (UGF)		25,689.2										
1005 GF/Prgm (DGF)		313.7										
1007 I/A Rcpts (Other)		497.0										
1037 GF/MH (UGF)		180.7										
1092 MHTAAR (Other)		138.8										
FY16 Conference Committee Total		26,819.4	22,474.5	390.1	3,715.7	239.1	0.0	0.0	0.0	174	1	12
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Reduce Contractual Cost and Increase Vacancies	Unalloc	-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										
Increase Vacancy, Furlough Staff and Reduce Contractual Cost	Unalloc	-68.1	-50.0	0.0	-18.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-68.1										
FY16 Authorized Total		26,431.3	22,424.5	390.1	3,377.6	239.1	0.0	0.0	0.0	174	1	12
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Align Authority to Meet Projected Expenditures	LIT	0.0	0.0	34.0	-34.0	0.0	0.0	0.0	0.0	0	0	0
FY16 Management Plan Total		26,431.3	22,424.5	424.1	3,343.6	239.1	0.0	0.0	0.0	174	1	12
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-378.1	-378.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-374.8										
1037 GF/MH (UGF)		-3.3										
Reverse Mental Health Trust Recommendation	OTI	-138.8	-138.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-138.8										
Align Authority to Meet Projected Expenditures	LIT	0.0	-699.2	138.1	580.5	-19.4	0.0	0.0	0.0	0	0	0
FY17 Adjusted Base Total		25,914.4	21,208.4	562.2	3,924.1	219.7	0.0	0.0	0.0	174	1	12
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	378.1	378.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		374.8										
1037 GF/MH (UGF)		3.3										
Centralize Agency Functions	Dec	-1,271.3	-1,271.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,271.3										
MH Trust: Dis Justice - Holistic Defense - Bethel	IncOTI	193.8	193.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		193.8										
Increase Receipts for Appointed Counsel	Inc	510.0	510.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		510.0										
FY17 Governor Request Total		25,725.0	21,019.0	562.2	3,924.1	219.7	0.0	0.0	0.0	174	1	12

**2016 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>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	2,544.2	367.0	16.2	74.5	5.8	0.0	2,080.7	0.0	3	0	0
1002 Fed Rcpts (Fed)		1,000.1										
1220 Crime VCF (Other)		1,544.1										
FY16 Conference Committee Total		2,544.2	367.0	16.2	74.5	5.8	0.0	2,080.7	0.0	3	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		2,544.2	367.0	16.2	74.5	5.8	0.0	2,080.7	0.0	3	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Align Authority for Zero Vacancy	LIT	0.0	-1.1	0.0	1.1	0.0	0.0	0.0	0.0	0	0	0
FY16 Management Plan Total		2,544.2	365.9	16.2	75.6	5.8	0.0	2,080.7	0.0	3	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
FY17 Adjusted Base Total		2,544.2	365.9	16.2	75.6	5.8	0.0	2,080.7	0.0	3	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
FY17 Governor Request Total		2,544.2	365.9	16.2	75.6	5.8	0.0	2,080.7	0.0	3	0	0

**2016 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>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	1,030.5	846.1	17.0	145.2	16.0	6.2	0.0	0.0	12	1	0
1004 Gen Fund (UGF)		790.5										
1005 GF/Prgm (DGF)		240.0										
FY16 Conference Committee Total		1,030.5	846.1	17.0	145.2	16.0	6.2	0.0	0.0	12	1	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		1,030.5	846.1	17.0	145.2	16.0	6.2	0.0	0.0	12	1	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Align Authority to Meet Projected Expenditures	LIT	0.0	0.0	0.0	6.2	0.0	-6.2	0.0	0.0	0	0	0
FY16 Management Plan Total		1,030.5	846.1	17.0	151.4	16.0	0.0	0.0	0.0	12	1	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-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										
FY17 Adjusted Base Total		1,002.9	818.5	17.0	151.4	16.0	0.0	0.0	0.0	12	1	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	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										
FY17 Governor Request Total		1,030.5	846.1	17.0	151.4	16.0	0.0	0.0	0.0	12	1	0

**2016 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
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	18,282.4	11,661.2	209.1	5,056.7	1,155.4	200.0	0.0	0.0	149	6	0
1002 Fed Rcpts (Fed)		1,500.0										
1005 GF/Prgm (DGF)		16,731.1										
1007 I/A Rcpts (Other)		51.3										
FY16 Conference Committee Total		18,282.4	11,661.2	209.1	5,056.7	1,155.4	200.0	0.0	0.0	149	6	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		18,282.4	11,661.2	209.1	5,056.7	1,155.4	200.0	0.0	0.0	149	6	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Technical Correction of Time Status	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
FY16 Management Plan Total		18,282.4	11,661.2	209.1	5,056.7	1,155.4	200.0	0.0	0.0	148	7	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Transfer Office Assistant II (08-2226) from Commerce, Community, & Economic Dev to Provide Tok Visitor Center Support	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add Deputy Director (PCN 02-9525) for Strategic Planning and Implementation	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Delete Division Operations Manager (12-5401)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Change Motor Vehicle Customer Service Representative II (02-9524) 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 Interagency Authority from Personnel	TrIn	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		100.0										
FY17 Adjusted Base Total		18,382.4	11,761.2	209.1	5,056.7	1,155.4	200.0	0.0	0.0	148	8	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Reduce Authority for Expired Federal Grants	Dec	-1,500.0	0.0	-80.0	-1,064.6	-155.4	-200.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,500.0										
FY17 Governor Request Total		16,882.4	11,761.2	129.1	3,992.1	1,000.0	0.0	0.0	0.0	148	8	0

**2016 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>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	-320.0	0.0	0.0	0.0	0.0	0.0	0.0	-320.0	0	0	0
1004 Gen Fund (UGF)		-320.0										
FY16 Conference Committee Total		-320.0	0.0	0.0	0.0	0.0	0.0	0.0	-320.0	0	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Align Unallocated Reduction	Unalloc	320.0	0.0	0.0	0.0	0.0	0.0	0.0	320.0	0	0	0
1004 Gen Fund (UGF)		320.0										
FY16 Authorized Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
FY17 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Reduction Equal to the UGF Portion of FY16 Salary OTIs that the Governor Restored in the FY2017 Budget Request	Unalloc	-994.6	-994.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-956.0										
1037 GF/MH (UGF)		-38.6										
LFD Correcting Transaction to Match FY17 Governor (RECOMMEND DO NOT ACCEPT)	MisAdj	37.5	37.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		37.5										
FY17 Governor Request Total		-957.1	-957.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Column Definitions

16 CC (FY16 Conference Committee) - The FY16 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 HB72/HB73, special legislation or reappropriations. Appropriations in the language sections of the FY16 operating budget bills are included in the Conference Committee column.

16 Auth (FY16 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB72/HB73 and HB2001, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

16MgtPln (FY16 Management Plan) - Authorized level of expenditures at the beginning of FY16 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

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.

16SupRPL (FY16 RPLs + Supplementals) - FY16 supplemental operating appropriations as submitted by the Governor on December 15, 2015, supplemental appropriations included in Chapter 1, TSSLA 15 (CSSB 3001 FIN) and FY16 Revised Program-Legislature (RPLs). Capital Supplementals and Capital RPLs are excluded from this column.