

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Fire and Life Safety
Allocation: Fire and Life Safety**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	5,412.9	3,211.1	417.4	1,063.7	574.7	146.0	0.0	0.0	28	0	0
1002 Fed Rcpts (Fed)		500.0										
1004 Gen Fund (UGF)		2,350.5										
1005 GF/Prgm (DGF)		2,048.9										
1007 I/A Rcpts (Other)		378.4										
1061 CIP Rcpts (Other)		135.1										
FY16 Conference Committee Total		5,412.9	3,211.1	417.4	1,063.7	574.7	146.0	0.0	0.0	28	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Reduce Overall Expenditure Level Through Efficiencies	Unalloc	-30.0	-5.0	-15.0	-5.0	-5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-30.0										
FY16 Authorized Total		5,382.9	3,206.1	402.4	1,058.7	569.7	146.0	0.0	0.0	28	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		5,382.9	3,206.1	402.4	1,058.7	569.7	146.0	0.0	0.0	28	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	-37.9	-37.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-37.9										
FY2017 Salary Increases	SalAdj	13.1	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.3										
1005 GF/Prgm (DGF)		9.4										
1007 I/A Rcpts (Other)		0.4										
FY17 Adjusted Base Total		5,358.1	3,181.3	402.4	1,058.7	569.7	146.0	0.0	0.0	28	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	37.9	37.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		37.9										
Reduce Lease Costs and Combine Administrative Support	Dec	-70.1	-62.3	0.0	-7.8	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-70.1										
FY17 Governor Request Total		5,325.9	3,156.9	402.4	1,050.9	569.7	146.0	0.0	0.0	27	0	0

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska Fire Standards Council
Allocation: Alaska Fire Standards Council**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>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	565.3	214.0	39.0	284.3	25.0	3.0	0.0	0.0	2	0	0
1002 Fed Rcpts (Fed)		75.0										
1004 Gen Fund (UGF)		236.4										
1007 I/A Rcpts (Other)		50.0										
1108 Stat Desig (Other)		203.9										
FY16 Conference Committee Total		565.3	214.0	39.0	284.3	25.0	3.0	0.0	0.0	2	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		565.3	214.0	39.0	284.3	25.0	3.0	0.0	0.0	2	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		565.3	214.0	39.0	284.3	25.0	3.0	0.0	0.0	2	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	-4.5	-4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.5										
Align Authority for Anticipated Fiscal Year Obligations	LIT	0.0	10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
FY17 Adjusted Base Total		560.8	219.5	39.0	274.3	25.0	3.0	0.0	0.0	2	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.5										
FY17 Governor Request Total		565.3	224.0	39.0	274.3	25.0	3.0	0.0	0.0	2	0	0

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Special Projects**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	2,756.8	141.6	305.8	1,151.9	780.5	242.0	135.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		2,314.9										
1004 Gen Fund (UGF)		95.8										
1007 I/A Rcpts (Other)		336.4										
1061 CIP Rcpts (Other)		9.7										
FY16 Conference Committee Total		2,756.8	141.6	305.8	1,151.9	780.5	242.0	135.0	0.0	1	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		2,756.8	141.6	305.8	1,151.9	780.5	242.0	135.0	0.0	1	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Align Authority for Anticipated Fiscal Year Obligations	LIT	0.0	100.0	-10.0	-37.0	-21.5	-31.5	0.0	0.0	0	0	0
FY16 Management Plan Total		2,756.8	241.6	295.8	1,114.9	759.0	210.5	135.0	0.0	1	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	-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.1										
FY2017 Salary Increases	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.0										
FY17 Adjusted Base Total		2,757.7	242.5	295.8	1,114.9	759.0	210.5	135.0	0.0	1	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.1										
FY17 Governor Request Total		2,758.8	243.6	295.8	1,114.9	759.0	210.5	135.0	0.0	1	0	0

2016 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Bureau of Highway Patrol**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	3,635.1	1,014.9	214.7	1,451.0	139.5	815.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		1,468.2										
1061 CIP Rcpts (Other)		2,166.9										
FY16 Conference Committee Total		3,635.1	1,014.9	214.7	1,451.0	139.5	815.0	0.0	0.0	7	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Reverse Over Appropriation of FY2016 Cost of Living Adjustment	Unalloc	-23.1	-23.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-23.1										
FY16 Authorized Total		3,612.0	991.8	214.7	1,451.0	139.5	815.0	0.0	0.0	7	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer State Trooper (12-1131) from Alaska State Trooper Detachments to Cover the Girdwood Area Due to Post Closure	TrIn	144.2	144.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		144.2										
FY16 Management Plan Total		3,756.2	1,136.0	214.7	1,451.0	139.5	815.0	0.0	0.0	8	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	-23.1	-23.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-23.1										
FY2017 Salary Increases	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.6										
1061 CIP Rcpts (Other)		3.7										
FY17 Adjusted Base Total		3,742.4	1,122.2	214.7	1,451.0	139.5	815.0	0.0	0.0	8	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	23.1	23.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		23.1										
Reduce Employee Overtime	Dec	-12.0	-12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-12.0										
FY17 Governor Request Total		3,753.5	1,133.3	214.7	1,451.0	139.5	815.0	0.0	0.0	8	0	0

**2016 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Bureau of Judicial Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	4,325.6	3,613.1	24.1	600.9	81.5	6.0	0.0	0.0	35	0	2
1004 Gen Fund (UGF)		4,262.2										
1005 GF/Prgm (DGF)		63.4										
FY16 Conference Committee Total		4,325.6	3,613.1	24.1	600.9	81.5	6.0	0.0	0.0	35	0	2
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		4,325.6	3,613.1	24.1	600.9	81.5	6.0	0.0	0.0	35	0	2
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		4,325.6	3,613.1	24.1	600.9	81.5	6.0	0.0	0.0	35	0	2
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-38.8	-38.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-38.8										
FY2017 Salary Increases	SalAdj	49.3	49.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		49.3										
Align Authority for Anticipated Fiscal Year Obligations	LIT	0.0	70.0	0.0	-40.0	-30.0	0.0	0.0	0.0	0	0	0
FY17 Adjusted Base Total		4,336.1	3,693.6	24.1	560.9	51.5	6.0	0.0	0.0	35	0	2
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	38.8	38.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		38.8										
FY17 Governor Request Total		4,374.9	3,732.4	24.1	560.9	51.5	6.0	0.0	0.0	35	0	2

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Prisoner Transportation**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	2,854.2	0.0	2,347.4	496.8	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,784.2										
1007 I/A Rcpts (Other)		70.0										
FY16 Conference Committee Total		2,854.2	0.0	2,347.4	496.8	10.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		2,854.2	0.0	2,347.4	496.8	10.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		2,854.2	0.0	2,347.4	496.8	10.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
FY17 Adjusted Base Total		2,854.2	0.0	2,347.4	496.8	10.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
FY17 Governor Request Total		2,854.2	0.0	2,347.4	496.8	10.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Search and Rescue**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>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	575.5	0.0	66.2	381.8	127.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		575.5										
FY16 Conference Committee Total		575.5	0.0	66.2	381.8	127.5	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		575.5	0.0	66.2	381.8	127.5	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		575.5	0.0	66.2	381.8	127.5	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
FY17 Adjusted Base Total		575.5	0.0	66.2	381.8	127.5	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
FY17 Governor Request Total		575.5	0.0	66.2	381.8	127.5	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Rural Trooper Housing**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	3,042.1	0.0	6.2	3,030.9	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,396.6										
1005 GF/Prgm (DGF)		1,645.5										
FY16 Conference Committee Total		3,042.1	0.0	6.2	3,030.9	5.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		3,042.1	0.0	6.2	3,030.9	5.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		3,042.1	0.0	6.2	3,030.9	5.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
FY17 Adjusted Base Total		3,042.1	0.0	6.2	3,030.9	5.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Discontinue Trooper Housing Leases in Niniichik, McGrath, and Cooper Landing Due to Trooper Post Closures	Dec	-84.2	0.0	0.0	-84.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-84.2										
FY17 Governor Request Total		2,957.9	0.0	6.2	2,946.7	5.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Statewide Drug and Alcohol Enforcement Unit**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	11,061.9	6,355.6	174.8	3,687.1	132.2	0.0	712.2	0.0	43	0	1
1002 Fed Rcpts (Fed)		3,144.9										
1003 G/F Match (UGF)		693.3										
1004 Gen Fund (UGF)		7,183.7										
1005 GF/Prgm (DGF)		40.0										
FY16 Conference Committee Total		11,061.9	6,355.6	174.8	3,687.1	132.2	0.0	712.2	0.0	43	0	1
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		11,061.9	6,355.6	174.8	3,687.1	132.2	0.0	712.2	0.0	43	0	1
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer Captain (12-1991) from Alaska State Trooper Detachments to Align Budget and Organization	TrIn	191.7	191.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		191.7										
Transfer to Alaska State Trooper Detachments to Align Budget Authority and Position Count	TrOut	-170.0	-170.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-170.0										
Transfer Criminal Justice Technician (12-1711) to Alaska Bureau of Investigation to Align Budget and Organization	TrOut	-74.3	-74.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-74.3										
FY16 Management Plan Total		11,009.3	6,303.0	174.8	3,687.1	132.2	0.0	712.2	0.0	42	0	1
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-68.1	-68.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-68.1										
FY2017 Salary Increases	SalAdj	83.8	83.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.1										
1004 Gen Fund (UGF)		76.7										
Transfer Three Positions to Alaska State Trooper Detachments to Align Budget and Organization	TrOut	-406.2	-406.2	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund (UGF)		-406.2										
FY17 Adjusted Base Total		10,618.8	5,912.5	174.8	3,687.1	132.2	0.0	712.2	0.0	39	0	1
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	68.1	68.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		68.1										
Delete Non-Permanent Corporal Position (12-N06003)	Dec	-76.3	-76.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
1004 Gen Fund (UGF)		-76.3										
Delete State Trooper Investigator (12-1234)	Dec	-142.7	-142.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-142.7										
Reduce Employee Overtime	Dec	-60.0	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-60.0										
FY17 Governor Request Total		10,407.9	5,701.6	174.8	3,687.1	132.2	0.0	712.2	0.0	38	0	0

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska State Trooper Detachments**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>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	66,029.1	51,283.2	1,810.2	11,686.2	985.8	263.7	0.0	0.0	367	0	7
1004 Gen Fund (UGF)		64,701.0										
1005 GF/Prgm (DGF)		275.0										
1007 I/A Rcpts (Other)		714.1										
1055 IA/OIL HAZ (Other)		50.7										
1061 CIP Rcpts (Other)		288.3										
FY16 Conference Committee Total		66,029.1	51,283.2	1,810.2	11,686.2	985.8	263.7	0.0	0.0	367	0	7
*** Changes from FY16 Conference Committee to FY16 Authorized ***												
Reverse Over Appropriation of FY2016 Cost of Living Adjustment	Unalloc	-12.5	-12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-12.5										
Reduce New Trooper Recruit Move Costs	Unalloc	-200.0	0.0	-25.0	-175.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-200.0										
Cost Savings Due to Closure of the Girdwood and Talkeetna Posts	Unalloc	-70.0	0.0	0.0	-70.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-70.0										
Discontinue Enhanced Law Enforcement Presence at the Arctic Man Snow Machine Races	Unalloc	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-50.0										
FY16 Authorized Total		65,696.6	51,220.7	1,785.2	11,441.2	985.8	263.7	0.0	0.0	367	0	7
*** Changes from FY16 Authorized to FY16 Management Plan ***												
Transfer from Statewide Drug and Alcohol Enforcement Unit to Align Budget Authority and Position Count	TrIn	170.0	170.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		170.0										
Transfer from Training Academy to Align Position Count	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Captain (12-1991) to Statewide Drug and Alcohol Enforcement to Align Budget and Organization	TrOut	-191.7	-191.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-191.7										
Transfer State Trooper (12-1131) to AK Bureau of Highway Patrol to Cover the Girdwood Area Due to Post Closure	TrOut	-144.2	-144.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-144.2										
FY16 Management Plan Total		65,530.7	51,054.8	1,785.2	11,441.2	985.8	263.7	0.0	0.0	367	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	-624.7	-624.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-624.7										
FY2017 Salary Increases	SalAdj	655.6	655.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		655.6										
Transfer Three Positions from Statewide Drug and Alcohol Enforcement to Align Budget and Organization	TrIn	406.2	406.2	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		406.2										
Transfer Forensic Technician II (12-4222) from Laboratory Services to Align Budget and Organization	TrIn	107.4	107.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		107.4										
FY17 Adjusted Base Total		66,075.2	51,599.3	1,785.2	11,441.2	985.8	263.7	0.0	0.0	371	0	7

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska State Trooper Detachments**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>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 * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs 1004 Gen Fund (UGF) 624.7	IncM	624.7	624.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete Non-Permanent Emergency Services Dispatcher Position (12-N15003) 1004 Gen Fund (UGF) -77.5	Dec	-77.5	-77.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete Three Non-Permanent State Trooper Background Investigators (12-N12008, 12-N09008, 12-N09006) 1004 Gen Fund (UGF) -207.3	Dec	-207.3	-207.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-3
Delete Non-Permanent Project Assistant (12-N15009) 1004 Gen Fund (UGF) -74.7	Dec	-74.7	-74.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete Five Full-Time State Troopers 1004 Gen Fund (UGF) -817.5	Dec	-817.5	-817.5	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
Reduce Employee Overtime and Premium Pay 1004 Gen Fund (UGF) -553.3	Dec	-553.3	-553.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Vehicle Fleet 1004 Gen Fund (UGF) -150.0	Dec	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
FY17 Governor Request Total		64,819.6	50,493.7	1,785.2	11,291.2	985.8	263.7	0.0	0.0	366	0	2

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Bureau of Investigation**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>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	7,379.7	5,957.4	220.8	975.2	132.7	93.6	0.0	0.0	45	0	1
1004 Gen Fund (UGF)		7,379.7										
FY16 Conference Committee Total		7,379.7	5,957.4	220.8	975.2	132.7	93.6	0.0	0.0	45	0	1
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Reverse Over Appropriation of FY2016 Cost of Living Adjustment	Unalloc	-4.2	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.2										
FY16 Authorized Total		7,375.5	5,953.2	220.8	975.2	132.7	93.6	0.0	0.0	45	0	1
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer Criminal Justice Tech (12-1711) from Statewide Drug and Alcohol Enforcement to Align Budget and Organization	TrIn	74.3	74.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		74.3										
FY16 Management Plan Total		7,449.8	6,027.5	220.8	975.2	132.7	93.6	0.0	0.0	46	0	1
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-75.9	-75.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-75.9										
FY2017 Salary Increases	SalAdj	82.8	82.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		82.8										
Align Authority for Anticipated Fiscal Year Obligations	LIT	0.0	40.0	0.0	0.0	-30.0	-10.0	0.0	0.0	0	0	0
FY17 Adjusted Base Total		7,456.7	6,074.4	220.8	975.2	102.7	83.6	0.0	0.0	46	0	1
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	75.9	75.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		75.9										
Delete Two State Trooper Investigators (12-1065, 12-1985)	Dec	-267.7	-267.7	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-267.7										
Reduce Employee Overtime	Dec	-65.0	-65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-65.0										
FY17 Governor Request Total		7,199.9	5,817.6	220.8	975.2	102.7	83.6	0.0	0.0	44	0	1

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Wildlife Troopers**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	21,808.5	17,500.8	669.7	3,253.2	374.9	9.9	0.0	0.0	117	18	0
1004 Gen Fund (UGF)		20,448.2										
1005 GF/Prgm (DGF)		100.0										
1007 I/A Rcpts (Other)		41.1										
1061 CIP Rcpts (Other)		1,219.2										
FY16 Conference Committee Total		21,808.5	17,500.8	669.7	3,253.2	374.9	9.9	0.0	0.0	117	18	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Reverse Over Appropriation of FY2016 Cost of Living Adjustment	Unalloc	-5.9	-5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.9										
Cost Savings Due to Closure of the Yakutat Post	Unalloc	-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-30.0										
FY16 Authorized Total		21,772.6	17,494.9	669.7	3,223.2	374.9	9.9	0.0	0.0	117	18	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		21,772.6	17,494.9	669.7	3,223.2	374.9	9.9	0.0	0.0	117	18	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary	OTI	-208.1	-208.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments in FY2017 Budget Request												
1004 Gen Fund (UGF)		-208.1										
FY2017 Salary Increases	SalAdj	234.1	234.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		234.1										
FY17 Adjusted Base Total		21,798.6	17,520.9	669.7	3,223.2	374.9	9.9	0.0	0.0	117	18	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	208.1	208.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		208.1										
Delete Alaska Wildlife Troopers Captain Position (12-3034)	Dec	-189.7	-189.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-189.7										
Delete Alaska Wildlife Trooper Position (12-1959)	Dec	-104.6	-104.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-104.6										
Reduce Overtime, Patrol Sea Days, and Patrol Flights	Dec	-185.0	-185.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-185.0										
FY17 Governor Request Total		21,527.4	17,249.7	669.7	3,223.2	374.9	9.9	0.0	0.0	115	18	0

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Wildlife Troopers Aircraft Section**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	4,423.8	1,509.1	98.2	1,601.7	1,214.8	0.0	0.0	0.0	14	0	0
1004 Gen Fund (UGF)		3,367.7										
1007 I/A Rcpts (Other)		1,006.1										
1061 CIP Rcpts (Other)		50.0										
FY16 Conference Committee Total		4,423.8	1,509.1	98.2	1,601.7	1,214.8	0.0	0.0	0.0	14	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Reverse Over Appropriation of FY2016 Cost of Living Adjustment	Unalloc	-2.8	-2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.8										
FY16 Authorized Total		4,421.0	1,506.3	98.2	1,601.7	1,214.8	0.0	0.0	0.0	14	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		4,421.0	1,506.3	98.2	1,601.7	1,214.8	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	-19.6	-19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-19.6										
FY17 Adjusted Base Total		4,401.4	1,486.7	98.2	1,601.7	1,214.8	0.0	0.0	0.0	14	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	19.6	19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.6										
Offset Loss of Fuel Allocation	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		300.0										
FY17 Governor Request Total		4,721.0	1,506.3	98.2	1,901.7	1,214.8	0.0	0.0	0.0	14	0	0

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Wildlife Troopers Marine Enforcement**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	2,559.4	1,809.7	13.1	425.7	310.9	0.0	0.0	0.0	14	0	0
1004 Gen Fund (UGF)		2,516.9										
1007 I/A Rcpts (Other)		42.5										
FY16 Conference Committee Total		2,559.4	1,809.7	13.1	425.7	310.9	0.0	0.0	0.0	14	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Delete Boat Officer IV (12-3110) Due to Reduced Vessel Activity	Unalloc	-124.5	-124.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-124.5										
Fuel Cost Savings Due to Reduced Vessel Activity	Unalloc	-49.7	0.0	0.0	0.0	-49.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-49.7										
FY16 Authorized Total		2,385.2	1,685.2	13.1	425.7	261.2	0.0	0.0	0.0	14	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Delete Boat Officer IV (12-3110)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY16 Management Plan Total		2,385.2	1,685.2	13.1	425.7	261.2	0.0	0.0	0.0	13	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	-43.9	-43.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-43.9										
FY17 Adjusted Base Total		2,341.3	1,641.3	13.1	425.7	261.2	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	43.9	43.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		43.9										
Delete Boat Officer III, Boat Officer I, and Vessel Technician II Positions (12-3167, 12-3113, 12-3133)	Dec	-304.4	-304.4	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund (UGF)		-304.4										
FY17 Governor Request Total		2,080.8	1,380.8	13.1	425.7	261.2	0.0	0.0	0.0	10	0	0

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Village Public Safety Officer Program
Allocation: Village Public Safety Officer Program**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	14,923.2	923.0	277.8	803.3	203.4	0.0	12,715.7	0.0	6	0	0
1004 Gen Fund (UGF)		14,923.2										
FY16 Conference Committee Total		14,923.2	923.0	277.8	803.3	203.4	0.0	12,715.7	0.0	6	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Reverse Over Appropriation of FY2016 Cost of Living Adjustment	Unalloc	-11.7	-11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-11.7										
Limit Staff Travel, Insurance Cost Reduction, and Less Grant Funding Needed for Currently Filled VPSO Positions	Unalloc	-600.0	0.0	-45.4	-150.0	0.0	0.0	-404.6	0.0	0	0	0
1004 Gen Fund (UGF)		-600.0										
FY16 Authorized Total		14,311.5	911.3	232.4	653.3	203.4	0.0	12,311.1	0.0	6	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		14,311.5	911.3	232.4	653.3	203.4	0.0	12,311.1	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	-22.0	-22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-22.0										
FY2017 Salary Increases	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.2										
FY17 Adjusted Base Total		14,295.7	895.5	232.4	653.3	203.4	0.0	12,311.1	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	22.0	22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.0										
Reduce Village Public Safety Officer Program	Dec	-500.0	0.0	-187.8	-60.4	-46.1	0.0	-205.7	0.0	0	0	0
1004 Gen Fund (UGF)		-500.0										
Reduce Employee Overtime	Dec	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10.0										
FY17 Governor Request Total		13,807.7	907.5	44.6	592.9	157.3	0.0	12,105.4	0.0	6	0	0

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska Police Standards Council
Allocation: Alaska Police Standards Council**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	1,283.6	456.4	134.7	655.0	37.5	0.0	0.0	0.0	4	0	0
1005 GF/Prgm (DGF)		1,283.6										
FY16 Conference Committee Total		1,283.6	456.4	134.7	655.0	37.5	0.0	0.0	0.0	4	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		1,283.6	456.4	134.7	655.0	37.5	0.0	0.0	0.0	4	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		1,283.6	456.4	134.7	655.0	37.5	0.0	0.0	0.0	4	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
FY17 Adjusted Base Total		1,283.6	456.4	134.7	655.0	37.5	0.0	0.0	0.0	4	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
FY17 Governor Request Total		1,283.6	456.4	134.7	655.0	37.5	0.0	0.0	0.0	4	0	0

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Council on Domestic Violence and Sexual Assault
Allocation: Council on Domestic Violence and Sexual Assault**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	16,743.0	967.7	288.9	2,025.7	41.0	0.0	13,419.7	0.0	9	0	0
1002 Fed Rcpts (Fed)		3,711.1										
1004 Gen Fund (UGF)		12,241.9										
1007 I/A Rcpts (Other)		790.0										
FY16 Conference Committee Total		16,743.0	967.7	288.9	2,025.7	41.0	0.0	13,419.7	0.0	9	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Reduce Overhead Costs, Emerging Programs, Victim Services Grants, and Prevention Activities	Unalloc	-889.0	0.0	-45.0	-397.0	-20.0	0.0	-427.0	0.0	0	0	0
1004 Gen Fund (UGF)		-889.0										
FY16 Authorized Total		15,854.0	967.7	243.9	1,628.7	21.0	0.0	12,992.7	0.0	9	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		15,854.0	967.7	243.9	1,628.7	21.0	0.0	12,992.7	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	-16.1	-16.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-16.1										
FY17 Adjusted Base Total		15,837.9	951.6	243.9	1,628.7	21.0	0.0	12,992.7	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	16.1	16.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.1										
Reduce Grant Funding for Batterer Intervention Programs and Victim Services	Dec	-340.0	0.0	0.0	0.0	0.0	0.0	-340.0	0.0	0	0	0
1004 Gen Fund (UGF)		-340.0										
FY17 Governor Request Total		15,514.0	967.7	243.9	1,628.7	21.0	0.0	12,652.7	0.0	9	0	0

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Commissioner's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	1,264.7	982.8	127.0	125.5	29.4	0.0	0.0	0.0	6	0	1
1004 Gen Fund (UGF)		1,163.9										
1005 GF/Prgm (DGF)		8.0										
1007 I/A Rcpts (Other)		92.8										
FY16 Conference Committee Total		1,264.7	982.8	127.0	125.5	29.4	0.0	0.0	0.0	6	0	1
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Personal Services Cost Saving Due to Deletion of Vacant Special Assistant (12-0085) and Employee Turnover	Unalloc	-167.8	-167.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-167.8										
FY16 Authorized Total		1,096.9	815.0	127.0	125.5	29.4	0.0	0.0	0.0	6	0	1
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Delete Special Assistant (12-0085)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY16 Management Plan Total		1,096.9	815.0	127.0	125.5	29.4	0.0	0.0	0.0	5	0	1
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-21.5	-21.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-21.5										
FY17 Adjusted Base Total		1,075.4	793.5	127.0	125.5	29.4	0.0	0.0	0.0	5	0	1
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	21.5	21.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.5										
Reduce Travel	Dec	-35.0	0.0	-35.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-35.0										
FY17 Governor Request Total		1,061.9	815.0	92.0	125.5	29.4	0.0	0.0	0.0	5	0	1

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Training Academy**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY16 Conference Committee ***												
FY16 Conference Committee	ConfCom	2,736.6	1,574.6	188.9	739.0	212.6	21.5	0.0	0.0	11	0	0
1004 Gen Fund (UGF)		1,791.8										
1005 GF/Prgm (DGF)		34.3										
1007 I/A Rcpts (Other)		910.5										
FY16 Conference Committee Total		2,736.6	1,574.6	188.9	739.0	212.6	21.5	0.0	0.0	11	0	0
*** Changes from FY16 Conference Committee to FY16 Authorized ***												
FY16 Authorized Total		2,736.6	1,574.6	188.9	739.0	212.6	21.5	0.0	0.0	11	0	0
*** Changes from FY16 Authorized to FY16 Management Plan ***												
Transfer to Alaska State Troopers Detachments to Align Position Count	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Expenditure Authority for Anticipated Expenditures	LIT	0.0	-170.0	0.0	170.0	0.0	0.0	0.0	0.0	0	0	0
FY16 Management Plan Total		2,736.6	1,404.6	188.9	909.0	212.6	21.5	0.0	0.0	10	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	-18.2	-18.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-18.2										
FY2017 Salary Increases	SalAdj	15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.4										
FY17 Adjusted Base Total		2,733.8	1,401.8	188.9	909.0	212.6	21.5	0.0	0.0	10	0	0
*** Changes from FY17 Adjusted Base to FY17 Governor Request ***												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	18.2	18.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.2										
Reduce Personal Services and Commodities	Dec	-55.0	-40.0	0.0	0.0	-15.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-55.0										
FY17 Governor Request Total		2,697.0	1,380.0	188.9	909.0	197.6	21.5	0.0	0.0	10	0	0

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Administrative Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	4,313.6	3,232.4	47.0	933.4	83.8	17.0	0.0	0.0	33	0	1
1004 Gen Fund (UGF)		3,075.5										
1007 I/A Rcpts (Other)		1,218.1										
1061 CIP Rcpts (Other)		20.0										
FY16 Conference Committee Total		4,313.6	3,232.4	47.0	933.4	83.8	17.0	0.0	0.0	33	0	1
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Reverse Over Appropriation of FY2016 Cost of Living Adjustment	Unalloc	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.9										
FY16 Authorized Total		4,312.7	3,231.5	47.0	933.4	83.8	17.0	0.0	0.0	33	0	1
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		4,312.7	3,231.5	47.0	933.4	83.8	17.0	0.0	0.0	33	0	1
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-44.6	-44.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-44.6										
Align Authority for Anticipated Fiscal Year Obligations	LIT	0.0	37.5	0.0	-37.5	0.0	0.0	0.0	0.0	0	0	0
FY17 Adjusted Base Total		4,268.1	3,224.4	47.0	895.9	83.8	17.0	0.0	0.0	33	0	1
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	44.6	44.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		44.6										
Delete College Intern I (12-IN1401)	Dec	-28.0	-28.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
1004 Gen Fund (UGF)		-28.0										
FY17 Governor Request Total		4,284.7	3,241.0	47.0	895.9	83.8	17.0	0.0	0.0	33	0	0

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Alaska Wing Civil Air Patrol**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY16 Conference Committee * * *										
FY16 Conference Committee	ConfCom	453.5	0.0	0.0	453.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		453.5										
FY16 Conference Committee Total		453.5	0.0	0.0	453.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY16 Conference Committee to FY16 Authorized * * *										
FY16 Authorized Total		453.5	0.0	0.0	453.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY16 Authorized to FY16 Management Plan * * *										
FY16 Management Plan Total		453.5	0.0	0.0	453.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *										
FY17 Adjusted Base Total		453.5	0.0	0.0	453.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *										
FY17 Governor Request Total		453.5	0.0	0.0	453.5	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 Public Safety

**Appropriation: Statewide Support
Allocation: Statewide Information Technology Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	9,785.0	6,651.8	117.8	2,670.7	158.4	186.3	0.0	0.0	67	0	1
1002 Fed Rcpts (Fed)		639.2										
1004 Gen Fund (UGF)		4,824.4										
1005 GF/Prgm (DGF)		1,101.2										
1007 I/A Rcpts (Other)		3,020.2										
1061 CIP Rcpts (Other)		200.0										
FY16 Conference Committee Total		9,785.0	6,651.8	117.8	2,670.7	158.4	186.3	0.0	0.0	67	0	1
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Reverse Over Appropriation of FY2016 Cost of Living Adjustment	Unalloc	-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.1										
Personal Services Cost Savings Due to Increased Vacancies	Unalloc	-81.7	-81.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-81.7										
Personal Services Cost Savings Due to Reclassification	Unalloc	-88.3	-88.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-88.3										
FY16 Authorized Total		9,613.9	6,480.7	117.8	2,670.7	158.4	186.3	0.0	0.0	67	0	1
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		9,613.9	6,480.7	117.8	2,670.7	158.4	186.3	0.0	0.0	67	0	1
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-97.4	-97.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-97.4										
FY17 Adjusted Base Total		9,516.5	6,383.3	117.8	2,670.7	158.4	186.3	0.0	0.0	67	0	1
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	97.4	97.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		97.4										
Delete Criminal Justice Specialist (12-4709) and Reduce Overtime	Dec	-145.0	-145.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-145.0										
FY17 Governor Request Total		9,468.9	6,335.7	117.8	2,670.7	158.4	186.3	0.0	0.0	66	0	1

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Laboratory 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	5,980.8	4,452.0	112.7	981.1	402.0	33.0	0.0	0.0	42	0	0
1002 Fed Rcpts (Fed)		414.5										
1004 Gen Fund (UGF)		5,225.8										
1007 I/A Rcpts (Other)		158.9										
1061 CIP Rcpts (Other)		181.6										
FY16 Conference Committee Total		5,980.8	4,452.0	112.7	981.1	402.0	33.0	0.0	0.0	42	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Reverse Over Appropriation of FY2016 Cost of Living Adjustment	Unalloc	-3.3	-3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.3										
Personal Services Cost Savings Due to Deletion of Two Office Assistant II Positions (12-1707/12-1504)	Unalloc	-154.1	-154.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-154.1										
FY16 Authorized Total		5,823.4	4,294.6	112.7	981.1	402.0	33.0	0.0	0.0	42	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Delete Two Office Assistant II Positions (12-1707/12-1504)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
FY16 Management Plan Total		5,823.4	4,294.6	112.7	981.1	402.0	33.0	0.0	0.0	40	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	-92.2	-92.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-92.2										
Transfer Forensic Technician II (12-4222) to AST Detachments to Align Budget and Organization	TrOut	-107.4	-107.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-107.4										
FY17 Adjusted Base Total		5,623.8	4,095.0	112.7	981.1	402.0	33.0	0.0	0.0	39	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	92.2	92.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		92.2										
Delete Two Forensic Technician I Positions (12-1503, 12-4407)	Dec	-167.8	-167.8	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-167.8										
Alaska Scientific Crime Detection Laboratory Utilities Costs	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										
FY17 Governor Request Total		5,798.2	4,019.4	112.7	1,231.1	402.0	33.0	0.0	0.0	37	0	0

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Facility Maintenance**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	1,058.8	0.0	0.0	300.0	758.8	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1,058.8										
FY16 Conference Committee Total		1,058.8	0.0	0.0	300.0	758.8	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		1,058.8	0.0	0.0	300.0	758.8	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		1,058.8	0.0	0.0	300.0	758.8	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
FY17 Adjusted Base Total		1,058.8	0.0	0.0	300.0	758.8	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
FY17 Governor Request Total		1,058.8	0.0	0.0	300.0	758.8	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: DPS State Facilities Rent**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY16 Conference Committee * * *										
FY16 Conference Committee 1004 Gen Fund (UGF) 114.4	ConfCom	114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
FY16 Conference Committee Total		114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY16 Conference Committee to FY16 Authorized * * *										
FY16 Authorized Total		114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY16 Authorized to FY16 Management Plan * * *										
FY16 Management Plan Total		114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *										
FY17 Adjusted Base Total		114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *										
FY17 Governor Request Total		114.4	0.0	0.0	114.4	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 Public Safety

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * 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	-1,457.7	-1,457.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,457.7										
FY17 Governor Request Total		-1,457.7	-1,457.7	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.