

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

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Budget and Audit Committee
Allocation: Legislative Audit**

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	7,009.1	5,884.4	115.7	948.0	61.0	0.0	0.0	0.0	43	2	0
1004 Gen Fund (UGF)		6,259.1										
1007 I/A Rcpts (Other)		750.0										
FY16 Conference Committee Total		7,009.1	5,884.4	115.7	948.0	61.0	0.0	0.0	0.0	43	2	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		7,009.1	5,884.4	115.7	948.0	61.0	0.0	0.0	0.0	43	2	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-150.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
FY16 Management Plan Total		7,009.1	5,734.4	115.7	1,098.0	61.0	0.0	0.0	0.0	43	2	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-122.8	-122.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-122.8										
Reverse Contracts for IT Training and Consulting	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										
FY17 Adjusted Base Total		6,786.3	5,611.6	115.7	998.0	61.0	0.0	0.0	0.0	43	2	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
FY17 Governor Request Total		6,786.3	5,611.6	115.7	998.0	61.0	0.0	0.0	0.0	43	2	0

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

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Budget and Audit Committee
Allocation: Legislative Finance**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	8,000.7	6,401.7	208.3	2,393.7	32.0	0.0	0.0	-1,035.0	45	3	0
1004 Gen Fund (UGF)		8,000.7										
FY16 Conference Committee Total		8,000.7	6,401.7	208.3	2,393.7	32.0	0.0	0.0	-1,035.0	45	3	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.0	-1,035.0	0.0	0.0	0.0	1,035.0	0	0	0
FY16 Authorized Total		8,000.7	6,401.7	208.3	1,358.7	32.0	0.0	0.0	0.0	45	3	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		8,000.7	6,401.7	208.3	1,358.7	32.0	0.0	0.0	0.0	45	3	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-156.3	-156.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-156.3										
FY17 Adjusted Base Total		7,844.4	6,245.4	208.3	1,358.7	32.0	0.0	0.0	0.0	45	3	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
FY17 Governor Request Total		7,844.4	6,245.4	208.3	1,358.7	32.0	0.0	0.0	0.0	45	3	0

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

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Budget and Audit Committee
Allocation: Committee Expenses**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>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	2,456.6	437.6	57.1	2,543.4	25.0	0.0	0.0	-606.5	3	1	0
1004 Gen Fund (UGF)		2,456.6										
FY16 Conference Committee Total		2,456.6	437.6	57.1	2,543.4	25.0	0.0	0.0	-606.5	3	1	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	-15.0	-576.5	-15.0	0.0	0.0	606.5	0	0	0
FY16 Authorized Total		2,456.6	437.6	42.1	1,966.9	10.0	0.0	0.0	0.0	3	1	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		2,456.6	437.6	42.1	1,966.9	10.0	0.0	0.0	0.0	3	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	-10.5	-10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10.5										
FY17 Adjusted Base Total		2,446.1	427.1	42.1	1,966.9	10.0	0.0	0.0	0.0	3	1	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
FY17 Governor Request Total		2,446.1	427.1	42.1	1,966.9	10.0	0.0	0.0	0.0	3	1	0

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

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Salaries and Allowances**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	7,619.8	4,991.6	1,588.2	1,040.0	0.0	0.0	0.0	0.0	60	0	0
1004 Gen Fund (UGF)		7,619.8										
FY16 Conference Committee Total		7,619.8	4,991.6	1,588.2	1,040.0	0.0	0.0	0.0	0.0	60	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		7,619.8	4,991.6	1,588.2	1,040.0	0.0	0.0	0.0	0.0	60	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		7,619.8	4,991.6	1,588.2	1,040.0	0.0	0.0	0.0	0.0	60	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
FY17 Adjusted Base Total		7,619.8	4,991.6	1,588.2	1,040.0	0.0	0.0	0.0	0.0	60	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
FY17 Governor Request Total		7,619.8	4,991.6	1,588.2	1,040.0	0.0	0.0	0.0	0.0	60	0	0

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

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Administrative Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY16 Conference Committee ***												
FY16 Conference Committee	ConfCom	9,176.0	7,089.6	122.0	1,958.2	570.0	100.0	0.0	-663.8	52	48	0
1004 Gen Fund (UGF)		9,131.0										
1007 I/A Rcpts (Other)		45.0										
FY16 Conference Committee Total		9,176.0	7,089.6	122.0	1,958.2	570.0	100.0	0.0	-663.8	52	48	0
*** Changes from FY16 Conference Committee to FY16 Authorized ***												
Align Authority with Anticipated Expenditures	LIT	0.0	-444.2	-25.6	-24.1	-87.9	-82.0	0.0	663.8	0	0	0
FY16 Authorized Total		9,176.0	6,645.4	96.4	1,934.1	482.1	18.0	0.0	0.0	52	48	0
*** Changes from FY16 Authorized to FY16 Management Plan ***												
Position Count Changes	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-27	0
Transfer from State Facilities Rent	TrIn	45.0	0.0	0.0	45.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		45.0										
FY16 Management Plan Total		9,221.0	6,645.4	96.4	1,979.1	482.1	18.0	0.0	0.0	50	21	0
*** Changes from FY16 Management Plan to FY17 Adjusted Base ***												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-234.9	-234.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-234.9										
Transfer from Information and Teleconference	TrIn	77.1	77.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		77.1										
FY17 Adjusted Base Total		9,063.2	6,487.6	96.4	1,979.1	482.1	18.0	0.0	0.0	50	21	0
*** Changes from FY17 Adjusted Base to FY17 Governor Request ***												
FY17 Governor Request Total		9,063.2	6,487.6	96.4	1,979.1	482.1	18.0	0.0	0.0	50	21	0

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

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Council and Subcommittees**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>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	1,034.6	360.7	83.9	464.7	60.5	0.0	64.8	0.0	2	0	0
1004 Gen Fund (UGF)		1,034.6										
FY16 Conference Committee Total		1,034.6	360.7	83.9	464.7	60.5	0.0	64.8	0.0	2	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
L Senate Special Committee on the Arctic Sec38a Ch38 SLA2015 P49 L14 (SB26) (FY15-FY16)	CarryFwd	198.7	0.0	0.0	198.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		198.7										
FY16 Authorized Total		1,233.3	360.7	83.9	663.4	60.5	0.0	64.8	0.0	2	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.0	64.8	0.0	0.0	-64.8	0.0	0	0	0
FY16 Management Plan Total		1,233.3	360.7	83.9	728.2	60.5	0.0	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	-20.3	-20.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-20.3										
Reverse Task Force on Unmanned Aircraft Systems (HCR15) (FY15-FY17)	OTI	-8.9	0.0	-8.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.9										
L Reverse Senate Special Committee on the Arctic Sec38a Ch38 SLA2015 P49 L14 (SB26) (FY15-FY16)	OTI	-198.7	0.0	0.0	-198.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-198.7										
Restore Task Force on Unmanned Aircraft Systems (HCR15) (FY15-FY17)	IncT	8.9	0.0	8.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.9										
FY17 Adjusted Base Total		1,014.3	340.4	83.9	529.5	60.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
FY17 Governor Request Total		1,014.3	340.4	83.9	529.5	60.5	0.0	0.0	0.0	2	0	0

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

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Legal and Research Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	4,266.2	4,720.7	23.5	75.5	110.5	0.0	0.0	-664.0	19	18	0
1004 Gen Fund (UGF)		4,266.2										
FY16 Conference Committee Total		4,266.2	4,720.7	23.5	75.5	110.5	0.0	0.0	-664.0	19	18	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-646.8	0.0	0.0	-17.2	0.0	0.0	664.0	0	0	0
FY16 Authorized Total		4,266.2	4,073.9	23.5	75.5	93.3	0.0	0.0	0.0	19	18	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Position Count Changes	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-4	0
FY16 Management Plan Total		4,266.2	4,073.9	23.5	75.5	93.3	0.0	0.0	0.0	18	14	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-108.4	-108.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-108.4										
FY17 Adjusted Base Total		4,157.8	3,965.5	23.5	75.5	93.3	0.0	0.0	0.0	18	14	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
FY17 Governor Request Total		4,157.8	3,965.5	23.5	75.5	93.3	0.0	0.0	0.0	18	14	0

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

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Select Committee on Ethics**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	257.1	199.5	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
1004 Gen Fund (UGF)		257.1										
FY16 Conference Committee Total		257.1	199.5	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		257.1	199.5	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		257.1	199.5	25.0	30.8	1.8	0.0	0.0	0.0	1	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	-4.7	-4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.7										
FY17 Adjusted Base Total		252.4	194.8	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
FY17 Governor Request Total		252.4	194.8	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0

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

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Office of Victims Rights**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	989.6	925.0	22.0	27.6	15.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		989.6										
FY16 Conference Committee Total		989.6	925.0	22.0	27.6	15.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		989.6	925.0	22.0	27.6	15.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		989.6	925.0	22.0	27.6	15.0	0.0	0.0	0.0	7	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	-21.3	-21.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-21.3										
FY17 Adjusted Base Total		968.3	903.7	22.0	27.6	15.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
FY17 Governor Request Total		968.3	903.7	22.0	27.6	15.0	0.0	0.0	0.0	7	0	0

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

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Ombudsman**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>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	1,296.4	1,228.6	22.6	20.2	25.0	0.0	0.0	0.0	10	0	0
1004 Gen Fund (UGF)		1,296.4										
FY16 Conference Committee Total		1,296.4	1,228.6	22.6	20.2	25.0	0.0	0.0	0.0	10	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		1,296.4	1,228.6	22.6	20.2	25.0	0.0	0.0	0.0	10	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		1,296.4	1,228.6	22.6	20.2	25.0	0.0	0.0	0.0	10	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-26.7	-26.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-26.7										
FY17 Adjusted Base Total		1,269.7	1,201.9	22.6	20.2	25.0	0.0	0.0	0.0	10	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
FY17 Governor Request Total		1,269.7	1,201.9	22.6	20.2	25.0	0.0	0.0	0.0	10	0	0

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

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Legislature State Facilities Rent**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	5,576.6	0.0	0.0	5,576.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5,576.6										
FY16 Conference Committee Total		5,576.6	0.0	0.0	5,576.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		5,576.6	0.0	0.0	5,576.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer to Administrative Services	TrOut	-45.0	0.0	0.0	-45.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-45.0										
FY16 Management Plan Total		5,531.6	0.0	0.0	5,531.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
FY17 Adjusted Base Total		5,531.6	0.0	0.0	5,531.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
FY17 Governor Request Total		5,531.6	0.0	0.0	5,531.6	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Information and Teleconference
Allocation: Information and Teleconference**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>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	3,481.2	3,558.2	38.0	183.7	60.0	0.0	0.0	-358.7	20	0	0
1004 Gen Fund (UGF)		3,476.2										
1007 I/A Rcpts (Other)		5.0										
FY16 Conference Committee Total		3,481.2	3,558.2	38.0	183.7	60.0	0.0	0.0	-358.7	20	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-358.7	0.0	0.0	0.0	0.0	0.0	358.7	0	0	0
FY16 Authorized Total		3,481.2	3,199.5	38.0	183.7	60.0	0.0	0.0	0.0	20	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Position Count Changes	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	27	0
FY16 Management Plan Total		3,481.2	3,199.5	38.0	183.7	60.0	0.0	0.0	0.0	16	27	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Transfer to Administrative Services	TrOut	-77.1	-77.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-77.1										
FY17 Adjusted Base Total		3,404.1	3,122.4	38.0	183.7	60.0	0.0	0.0	0.0	16	27	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
FY17 Governor Request Total		3,404.1	3,122.4	38.0	183.7	60.0	0.0	0.0	0.0	16	27	0

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

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Operating Budget
Allocation: Legislative Operating Budget**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	12,604.5	11,432.9	594.1	994.5	123.0	0.0	0.0	-540.0	0	0	0
1004 Gen Fund (UGF)		12,604.5										
FY16 Conference Committee Total		12,604.5	11,432.9	594.1	994.5	123.0	0.0	0.0	-540.0	0	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-500.0	0.0	-40.0	0.0	0.0	0.0	540.0	0	0	0
FY16 Authorized Total		12,604.5	10,932.9	594.1	954.5	123.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		12,604.5	10,932.9	594.1	954.5	123.0	0.0	0.0	0.0	0	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	-294.4	-294.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-294.4										
FY17 Adjusted Base Total		12,310.1	10,638.5	594.1	954.5	123.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
FY17 Governor Request Total		12,310.1	10,638.5	594.1	954.5	123.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Operating Budget
Allocation: Session Expenses**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>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	10,282.7	8,261.9	660.0	1,022.8	338.0	0.0	0.0	0.0	0	224	0
1004 Gen Fund (UGF)		10,209.5										
1005 GF/Prgm (DGF)		63.4										
1007 I/A Rcpts (Other)		9.8										
FY16 Conference Committee Total		10,282.7	8,261.9	660.0	1,022.8	338.0	0.0	0.0	0.0	0	224	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		10,282.7	8,261.9	660.0	1,022.8	338.0	0.0	0.0	0.0	0	224	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer to Special Session/Contingency	TrOut	-846.0	-500.0	-346.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-846.0										
FY16 Management Plan Total		9,436.7	7,761.9	314.0	1,022.8	338.0	0.0	0.0	0.0	0	224	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-171.0	-171.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-171.0										
FY17 Adjusted Base Total		9,265.7	7,590.9	314.0	1,022.8	338.0	0.0	0.0	0.0	0	224	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
FY17 Governor Request Total		9,265.7	7,590.9	314.0	1,022.8	338.0	0.0	0.0	0.0	0	224	0

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

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Operating Budget
Allocation: Special Session/Contingency**

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	220.0	0.0	220.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		220.0										
FY16 Conference Committee Total		220.0	0.0	220.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		220.0	0.0	220.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer from Session Expenses	TrIn	846.0	500.0	346.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		846.0										
FY16 Management Plan Total		1,066.0	500.0	566.0	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		1,066.0	500.0	566.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
FY17 Governor Request Total		1,066.0	500.0	566.0	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.