

**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**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>*** FY16 Conference Committee ***</b>												
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										
<b>FY16 Conference Committee Total</b>		<b>2,674.7</b>	<b>2,266.5</b>	<b>35.6</b>	<b>314.3</b>	<b>58.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY16 Conference Committee to FY16 Authorized ***</b>												
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										
<b>FY16 Authorized Total</b>		<b>2,655.5</b>	<b>2,266.5</b>	<b>35.6</b>	<b>295.1</b>	<b>58.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY16 Authorized to FY16 Management Plan ***</b>												
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
<b>FY16 Management Plan Total</b>		<b>2,655.5</b>	<b>2,286.5</b>	<b>35.6</b>	<b>275.1</b>	<b>58.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY16 Management Plan to FY17 Adjusted Base ***</b>												
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
<b>FY17 Adjusted Base Total</b>		<b>2,646.3</b>	<b>2,296.3</b>	<b>35.6</b>	<b>256.1</b>	<b>58.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY17 Adjusted Base to FY17 Governor Request ***</b>												
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										
<b>FY17 Governor Request Total</b>		<b>2,545.5</b>	<b>2,305.5</b>	<b>35.6</b>	<b>146.1</b>	<b>58.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>

**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										
<b>FY16 Conference Committee Total</b>		<b>1,248.7</b>	<b>0.0</b>	<b>0.0</b>	<b>1,248.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * 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										
<b>FY16 Authorized Total</b>		<b>1,149.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,149.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>1,149.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,149.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
<b>FY17 Adjusted Base Total</b>		<b>1,149.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,149.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		<b>1,149.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,149.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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										
<b>FY16 Conference Committee Total</b>		<b>1,099.1</b>	<b>1,006.5</b>	<b>40.0</b>	<b>32.6</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * 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										
<b>FY16 Authorized Total</b>		<b>1,090.6</b>	<b>998.0</b>	<b>40.0</b>	<b>32.6</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * 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
<b>FY16 Management Plan Total</b>		<b>1,090.6</b>	<b>938.0</b>	<b>40.0</b>	<b>92.6</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * 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										
<b>FY17 Adjusted Base Total</b>		<b>1,082.1</b>	<b>929.5</b>	<b>40.0</b>	<b>92.6</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * 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										
<b>FY17 Governor Request Total</b>		<b>1,090.6</b>	<b>938.0</b>	<b>40.0</b>	<b>92.6</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>

**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>
<b>* * * FY16 Conference Committee * * *</b>												
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										
<b>FY16 Conference Committee Total</b>		<b>2,880.4</b>	<b>1,774.0</b>	<b>1.6</b>	<b>1,074.8</b>	<b>30.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
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										
<b>FY16 Authorized Total</b>		<b>2,867.8</b>	<b>1,770.5</b>	<b>1.6</b>	<b>1,065.7</b>	<b>30.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
<b>FY16 Management Plan Total</b>		<b>2,867.8</b>	<b>1,770.5</b>	<b>1.6</b>	<b>1,065.7</b>	<b>30.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
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
<b>FY17 Adjusted Base Total</b>		<b>2,865.2</b>	<b>1,783.1</b>	<b>1.6</b>	<b>1,050.5</b>	<b>30.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *</b>												
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										
<b>FY17 Governor Request Total</b>		<b>2,864.5</b>	<b>1,785.7</b>	<b>1.6</b>	<b>1,050.5</b>	<b>26.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>

**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										
<b>FY16 Conference Committee Total</b>		<b>1,348.0</b>	<b>1,119.5</b>	<b>1.8</b>	<b>153.0</b>	<b>73.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * 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										
<b>FY16 Authorized Total</b>		<b>1,347.0</b>	<b>1,118.5</b>	<b>1.8</b>	<b>153.0</b>	<b>73.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>1,347.0</b>	<b>1,118.5</b>	<b>1.8</b>	<b>153.0</b>	<b>73.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * 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
<b>FY17 Adjusted Base Total</b>		<b>1,347.0</b>	<b>1,007.0</b>	<b>1.8</b>	<b>264.5</b>	<b>73.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		<b>1,347.0</b>	<b>1,007.0</b>	<b>1.8</b>	<b>264.5</b>	<b>73.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>

**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
<b>* * * FY16 Conference Committee * * *</b>												
FY16 Conference Committee	ConfCom	<b>10,184.7</b>	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										
<b>FY16 Conference Committee Total</b>		<b>10,184.7</b>	6,689.6	31.0	3,394.7	69.4	0.0	0.0	0.0	59	0	7
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
L Single Audit for Health and Social Services Sec10b Ch38 SLA2015 P32 L5 (SB26) (FY15-FY17)	CarryFwd	<b>1,317.9</b>	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										
<b>FY16 Authorized Total</b>		<b>11,502.6</b>	6,689.6	31.0	4,712.6	69.4	0.0	0.0	0.0	59	0	7
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
Transfer and Reclass Vacant Position (11-0204) from Central Mail for New Accounting System Transition	TrIn	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>FY16 Management Plan Total</b>		<b>11,502.6</b>	6,689.6	31.0	4,712.6	69.4	0.0	0.0	0.0	60	0	7
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	<b>-103.2</b>	-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	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Transfer from Personnel for Statewide Rates	TrIn	<b>2,250.0</b>	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	<b>-1,317.9</b>	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	<b>-63.8</b>	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	<b>-61.3</b>	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	<b>55.0</b>	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		55.0										
<b>FY17 Adjusted Base Total</b>		<b>12,261.4</b>	6,586.4	31.0	5,574.6	69.4	0.0	0.0	0.0	60	0	6
<b>* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *</b>												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	<b>103.2</b>	103.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		103.2										
<b>FY17 Governor Request Total</b>		<b>12,364.6</b>	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										
<b>FY16 Conference Committee Total</b>		<b>2,862.6</b>	<b>256.9</b>	<b>5.0</b>	<b>2,575.7</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * 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										
<b>FY16 Authorized Total</b>		<b>2,862.4</b>	<b>256.9</b>	<b>5.0</b>	<b>2,575.7</b>	<b>24.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>2,862.4</b>	<b>256.9</b>	<b>5.0</b>	<b>2,575.7</b>	<b>24.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * 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
<b>FY17 Adjusted Base Total</b>		<b>2,862.4</b>	<b>261.9</b>	<b>5.0</b>	<b>2,570.7</b>	<b>24.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		<b>2,862.4</b>	<b>261.9</b>	<b>5.0</b>	<b>2,570.7</b>	<b>24.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

**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>
<b>*** FY16 Conference Committee ***</b>												
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										
<b>FY16 Conference Committee Total</b>		<b>17,297.3</b>	<b>11,663.5</b>	<b>106.9</b>	<b>5,329.1</b>	<b>197.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>129</b>	<b>2</b>	<b>8</b>
<b>*** Changes from FY16 Conference Committee to FY16 Authorized ***</b>												
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										
<b>FY16 Authorized Total</b>		<b>17,232.8</b>	<b>11,599.0</b>	<b>106.9</b>	<b>5,329.1</b>	<b>197.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>129</b>	<b>2</b>	<b>8</b>
<b>*** Changes from FY16 Authorized to FY16 Management Plan ***</b>												
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
<b>FY16 Management Plan Total</b>		<b>17,232.8</b>	<b>11,599.0</b>	<b>106.9</b>	<b>5,329.1</b>	<b>197.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>127</b>	<b>2</b>	<b>8</b>
<b>*** Changes from FY16 Management Plan to FY17 Adjusted Base ***</b>												
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										
<b>FY17 Adjusted Base Total</b>		<b>14,744.9</b>	<b>11,463.4</b>	<b>104.6</b>	<b>2,979.1</b>	<b>197.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>125</b>	<b>4</b>	<b>7</b>
<b>*** Changes from FY17 Adjusted Base to FY17 Governor Request ***</b>												
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										
<b>FY17 Governor Request Total</b>		<b>13,814.6</b>	<b>11,008.1</b>	<b>104.6</b>	<b>2,504.1</b>	<b>197.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>122</b>	<b>4</b>	<b>2</b>



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

**Numbers and Language**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY16 Conference Committee * * *</b>												
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										
<b>FY16 Conference Committee Total</b>		<b>1,415.8</b>	<b>1,238.0</b>	<b>45.0</b>	<b>104.8</b>	<b>28.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
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										
<b>FY16 Authorized Total</b>		<b>2,186.9</b>	<b>1,237.1</b>	<b>25.0</b>	<b>896.8</b>	<b>28.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
<b>FY16 Management Plan Total</b>		<b>2,186.9</b>	<b>1,237.1</b>	<b>25.0</b>	<b>896.8</b>	<b>28.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
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										
<b>FY17 Adjusted Base Total</b>		<b>1,367.9</b>	<b>1,210.1</b>	<b>25.0</b>	<b>104.8</b>	<b>28.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *</b>												
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										
<b>FY17 Governor Request Total</b>		<b>1,394.9</b>	<b>1,237.1</b>	<b>25.0</b>	<b>104.8</b>	<b>28.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>

**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										
<b>FY16 Conference Committee Total</b>		<b>249.7</b>	<b>0.0</b>	<b>0.0</b>	<b>249.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>249.7</b>	<b>0.0</b>	<b>0.0</b>	<b>249.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>249.7</b>	<b>0.0</b>	<b>0.0</b>	<b>249.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
<b>FY17 Adjusted Base Total</b>		<b>249.7</b>	<b>0.0</b>	<b>0.0</b>	<b>249.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * 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										
<b>FY17 Governor Request Total</b>		<b>237.2</b>	<b>0.0</b>	<b>0.0</b>	<b>237.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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>
<b>* * * FY16 Conference Committee * * *</b>												
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										
<b>FY16 Conference Committee Total</b>		<b>19,607.3</b>	<b>11,625.5</b>	<b>148.9</b>	<b>7,532.9</b>	<b>200.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>115</b>	<b>0</b>	<b>5</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
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										
<b>FY16 Authorized Total</b>		<b>19,605.3</b>	<b>11,625.5</b>	<b>148.9</b>	<b>7,532.9</b>	<b>198.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>115</b>	<b>0</b>	<b>5</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
<b>FY16 Management Plan Total</b>		<b>19,605.3</b>	<b>11,625.5</b>	<b>148.9</b>	<b>7,532.9</b>	<b>198.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>115</b>	<b>0</b>	<b>5</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
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										
<b>FY17 Adjusted Base Total</b>		<b>18,863.9</b>	<b>11,623.5</b>	<b>148.9</b>	<b>6,793.5</b>	<b>198.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>115</b>	<b>0</b>	<b>5</b>
<b>* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *</b>												
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												
<b>FY17 Governor Request Total</b>		<b>19,091.4</b>	<b>11,625.5</b>	<b>148.9</b>	<b>7,019.0</b>	<b>198.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>115</b>	<b>0</b>	<b>5</b>

**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										
<b>FY16 Conference Committee Total</b>		<b>22,540.9</b>	<b>0.0</b>	<b>20.0</b>	<b>22,520.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>22,540.9</b>	<b>0.0</b>	<b>20.0</b>	<b>22,520.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>22,540.9</b>	<b>0.0</b>	<b>20.0</b>	<b>22,520.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
<b>FY17 Adjusted Base Total</b>		<b>22,540.9</b>	<b>0.0</b>	<b>20.0</b>	<b>22,520.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * 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										
<b>FY17 Governor Request Total</b>		<b>24,940.9</b>	<b>0.0</b>	<b>20.0</b>	<b>24,920.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**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>
<b>*** FY16 Conference Committee ***</b>												
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										
<b>FY16 Conference Committee Total</b>		<b>1,626.8</b>	<b>1,558.6</b>	<b>4.0</b>	<b>57.1</b>	<b>7.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY16 Conference Committee to FY16 Authorized ***</b>												
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										
<b>FY16 Authorized Total</b>		<b>1,554.4</b>	<b>1,528.6</b>	<b>4.0</b>	<b>14.7</b>	<b>7.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY16 Authorized to FY16 Management Plan ***</b>												
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
<b>FY16 Management Plan Total</b>		<b>1,554.4</b>	<b>1,487.3</b>	<b>4.0</b>	<b>56.0</b>	<b>7.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY16 Management Plan to FY17 Adjusted Base ***</b>												
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
<b>FY17 Adjusted Base Total</b>		<b>1,532.0</b>	<b>1,452.1</b>	<b>4.0</b>	<b>68.8</b>	<b>7.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY17 Adjusted Base to FY17 Governor Request ***</b>												
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										
<b>FY17 Governor Request Total</b>		<b>1,554.4</b>	<b>1,474.5</b>	<b>4.0</b>	<b>68.8</b>	<b>7.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>



**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
<b>* * * FY16 Conference Committee * * *</b>												
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										
<b>FY16 Conference Committee Total</b>		<b>1,008.8</b>	<b>602.1</b>	<b>5.2</b>	<b>387.5</b>	<b>14.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
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										
<b>FY16 Authorized Total</b>		<b>1,007.1</b>	<b>602.1</b>	<b>5.2</b>	<b>387.5</b>	<b>12.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
<b>FY16 Management Plan Total</b>		<b>1,007.1</b>	<b>602.1</b>	<b>5.2</b>	<b>387.5</b>	<b>12.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
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										
<b>FY17 Adjusted Base Total</b>		<b>775.3</b>	<b>600.4</b>	<b>5.2</b>	<b>157.4</b>	<b>12.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *</b>												
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										
<b>FY17 Governor Request Total</b>		<b>688.8</b>	<b>542.0</b>	<b>5.2</b>	<b>129.3</b>	<b>12.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>

**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>
<b>* * * FY16 Conference Committee * * *</b>												
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										
<b>FY16 Conference Committee Total</b>		<b>3,647.8</b>	<b>642.1</b>	<b>0.8</b>	<b>2,879.3</b>	<b>48.3</b>	<b>77.3</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
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										
<b>FY16 Authorized Total</b>		<b>3,647.1</b>	<b>642.1</b>	<b>0.8</b>	<b>2,878.6</b>	<b>48.3</b>	<b>77.3</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
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
<b>FY16 Management Plan Total</b>		<b>3,647.1</b>	<b>642.1</b>	<b>0.8</b>	<b>2,955.9</b>	<b>48.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
<b>FY17 Adjusted Base Total</b>		<b>3,647.1</b>	<b>642.1</b>	<b>0.8</b>	<b>2,955.9</b>	<b>48.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *</b>												
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										
<b>FY17 Governor Request Total</b>		<b>3,147.1</b>	<b>642.1</b>	<b>0.8</b>	<b>2,455.9</b>	<b>48.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>

**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										
<b>FY16 Conference Committee Total</b>		<b>50,132.7</b>	<b>0.0</b>	<b>0.0</b>	<b>50,132.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>50,132.7</b>	<b>0.0</b>	<b>0.0</b>	<b>50,132.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>50,132.7</b>	<b>0.0</b>	<b>0.0</b>	<b>50,132.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
<b>FY17 Adjusted Base Total</b>		<b>50,132.7</b>	<b>0.0</b>	<b>0.0</b>	<b>50,132.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * 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										
<b>FY17 Governor Request Total</b>		<b>48,738.2</b>	<b>0.0</b>	<b>0.0</b>	<b>48,738.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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										
<b>FY16 Conference Committee Total</b>		<b>1,674.8</b>	<b>1,170.8</b>	<b>38.4</b>	<b>409.6</b>	<b>56.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>1,674.8</b>	<b>1,170.8</b>	<b>38.4</b>	<b>409.6</b>	<b>56.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
* * * 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
<b>FY16 Management Plan Total</b>		<b>1,674.8</b>	<b>1,268.6</b>	<b>38.4</b>	<b>311.8</b>	<b>56.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
<b>FY17 Adjusted Base Total</b>		<b>1,674.8</b>	<b>1,268.6</b>	<b>38.4</b>	<b>311.8</b>	<b>56.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
* * * 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										
<b>FY17 Governor Request Total</b>		<b>1,607.3</b>	<b>1,268.6</b>	<b>25.6</b>	<b>290.5</b>	<b>22.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>

**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>
<b>* * * FY16 Conference Committee * * *</b>												
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										
<b>FY16 Conference Committee Total</b>		<b>17,506.6</b>	<b>1,219.8</b>	<b>9.0</b>	<b>15,684.0</b>	<b>593.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>3</b>	<b>0</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
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										
<b>FY16 Authorized Total</b>		<b>17,408.4</b>	<b>1,219.8</b>	<b>9.0</b>	<b>15,585.8</b>	<b>593.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>3</b>	<b>0</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
<b>FY16 Management Plan Total</b>		<b>17,408.4</b>	<b>1,219.8</b>	<b>9.0</b>	<b>15,585.8</b>	<b>593.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>3</b>	<b>0</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
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
<b>FY17 Adjusted Base Total</b>		<b>17,638.5</b>	<b>1,219.8</b>	<b>9.0</b>	<b>15,815.9</b>	<b>425.8</b>	<b>168.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>3</b>	<b>0</b>
<b>* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *</b>												
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										
<b>FY17 Governor Request Total</b>		<b>17,346.3</b>	<b>1,219.8</b>	<b>9.0</b>	<b>15,523.7</b>	<b>425.8</b>	<b>168.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>3</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: General Services  
Allocation: Facilities 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	1,965.3	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										
<b>FY16 Conference Committee Total</b>		<b>1,965.3</b>	<b>1,695.9</b>	<b>38.3</b>	<b>182.6</b>	<b>48.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>1,965.3</b>	<b>1,695.9</b>	<b>38.3</b>	<b>182.6</b>	<b>48.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
* * * 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
<b>FY16 Management Plan Total</b>		<b>1,965.3</b>	<b>1,695.9</b>	<b>38.3</b>	<b>182.6</b>	<b>48.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
<b>FY17 Adjusted Base Total</b>		<b>1,965.3</b>	<b>1,695.9</b>	<b>38.3</b>	<b>182.6</b>	<b>48.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>
* * * 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										
<b>FY17 Governor Request Total</b>		<b>1,931.3</b>	<b>1,695.9</b>	<b>30.0</b>	<b>177.9</b>	<b>27.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>

**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**

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	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										
<b>FY16 Conference Committee Total</b>		<b>723.1</b>	<b>184.8</b>	<b>0.0</b>	<b>470.9</b>	<b>67.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>723.1</b>	<b>184.8</b>	<b>0.0</b>	<b>470.9</b>	<b>67.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>723.1</b>	<b>184.8</b>	<b>0.0</b>	<b>470.9</b>	<b>67.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * 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
<b>FY17 Adjusted Base Total</b>		<b>723.1</b>	<b>184.8</b>	<b>0.0</b>	<b>515.0</b>	<b>23.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * 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										
<b>FY17 Governor Request Total</b>		<b>697.8</b>	<b>184.8</b>	<b>0.0</b>	<b>489.7</b>	<b>23.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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										
<b>FY16 Conference Committee Total</b>		<b>991.1</b>	<b>0.0</b>	<b>0.0</b>	<b>991.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * 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										
<b>FY16 Authorized Total</b>		<b>656.2</b>	<b>0.0</b>	<b>0.0</b>	<b>656.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>656.2</b>	<b>0.0</b>	<b>0.0</b>	<b>656.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
<b>FY17 Adjusted Base Total</b>		<b>656.2</b>	<b>0.0</b>	<b>0.0</b>	<b>656.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		<b>656.2</b>	<b>0.0</b>	<b>0.0</b>	<b>656.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**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
<b>FY16 Conference Committee Total</b>		<b>46.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>46.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>46.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>46.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>46.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>46.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
<b>FY17 Adjusted Base Total</b>		<b>46.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>46.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * 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
<b>FY17 Governor Request Total</b>		<b>43.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>43.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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
<b>FY16 Conference Committee Total</b>		<b>1,980.3</b>	<b>0.0</b>	<b>0.0</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,960.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>1,980.3</b>	<b>0.0</b>	<b>0.0</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,960.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>1,980.3</b>	<b>0.0</b>	<b>0.0</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,960.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
<b>FY17 Adjusted Base Total</b>		<b>1,980.3</b>	<b>0.0</b>	<b>0.0</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,960.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * 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
<b>FY17 Governor Request Total</b>		<b>1,881.4</b>	<b>0.0</b>	<b>0.0</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,861.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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										
<b>FY16 Conference Committee Total</b>		<b>5,020.5</b>	<b>3,262.7</b>	<b>37.8</b>	<b>1,505.0</b>	<b>165.0</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>0</b>
* * * 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										
<b>FY16 Authorized Total</b>		<b>4,958.4</b>	<b>3,200.6</b>	<b>37.8</b>	<b>1,505.0</b>	<b>165.0</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>4,958.4</b>	<b>3,200.6</b>	<b>37.8</b>	<b>1,505.0</b>	<b>165.0</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>0</b>
* * * 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										
<b>FY17 Adjusted Base Total</b>		<b>4,916.3</b>	<b>3,158.5</b>	<b>37.8</b>	<b>1,505.0</b>	<b>165.0</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>0</b>
* * * 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										
<b>FY17 Governor Request Total</b>		<b>4,710.7</b>	<b>3,200.6</b>	<b>37.8</b>	<b>1,257.3</b>	<b>165.0</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>0</b>

**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										
<b>FY16 Conference Committee Total</b>		<b>3,074.2</b>	<b>0.0</b>	<b>0.0</b>	<b>3,074.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>3,074.2</b>	<b>0.0</b>	<b>0.0</b>	<b>3,074.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>3,074.2</b>	<b>0.0</b>	<b>0.0</b>	<b>3,074.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
<b>FY17 Adjusted Base Total</b>		<b>3,074.2</b>	<b>0.0</b>	<b>0.0</b>	<b>3,074.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * 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										
<b>FY17 Governor Request Total</b>		<b>2,953.1</b>	<b>0.0</b>	<b>0.0</b>	<b>2,953.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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										
<b>FY16 Conference Committee Total</b>		<b>160.0</b>	<b>0.0</b>	<b>0.0</b>	<b>160.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>160.0</b>	<b>0.0</b>	<b>0.0</b>	<b>160.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>160.0</b>	<b>0.0</b>	<b>0.0</b>	<b>160.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
<b>FY17 Adjusted Base Total</b>		<b>160.0</b>	<b>0.0</b>	<b>0.0</b>	<b>160.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * 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										
<b>FY17 Governor Request Total</b>		<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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>
<b>* * * FY16 Conference Committee * * *</b>												
FY16 Conference Committee	ConfCom	<b>38,804.8</b>	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										
<b>FY16 Conference Committee Total</b>		<b>38,804.8</b>	12,933.8	355.0	23,166.8	394.3	1,954.9	0.0	0.0	97	0	0
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
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										
<b>FY16 Authorized Total</b>		<b>38,769.2</b>	12,898.2	355.0	23,166.8	394.3	1,954.9	0.0	0.0	97	0	0
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
<b>FY16 Management Plan Total</b>		<b>38,769.2</b>	12,898.2	355.0	23,166.8	394.3	1,954.9	0.0	0.0	97	0	0
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
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
<b>FY17 Adjusted Base Total</b>		<b>38,769.2</b>	12,898.2	355.0	23,166.8	394.3	1,954.9	0.0	0.0	98	0	0
<b>* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *</b>												
<b>FY17 Governor Request Total</b>		<b>38,769.2</b>	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										
<b>FY16 Conference Committee Total</b>		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 * * *										
<b>FY16 Authorized Total</b>		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 * * *										
<b>FY16 Management Plan Total</b>		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 * * *										
<b>FY17 Adjusted Base Total</b>		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 * * *										
<b>FY17 Governor Request Total</b>		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
<b>FY16 Conference Committee Total</b>		<b>46.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>46.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>46.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>46.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>46.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>46.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
<b>FY17 Adjusted Base Total</b>		<b>46.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>46.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * 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
<b>FY17 Governor Request Total</b>		<b>44.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>44.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**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
<b>FY16 Conference Committee Total</b>		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 * * *												
<b>FY16 Authorized Total</b>		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 * * *												
<b>FY16 Management Plan Total</b>		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 * * *												
<b>FY17 Adjusted Base Total</b>		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
<b>FY17 Governor Request Total</b>		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
<b>FY16 Conference Committee Total</b>		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 * * *												
<b>FY16 Authorized Total</b>		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 * * *												
<b>FY16 Management Plan Total</b>		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 * * *												
<b>FY17 Adjusted Base Total</b>		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
<b>FY17 Governor Request Total</b>		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										
<b>FY16 Conference Committee Total</b>		<b>879.5</b>	<b>0.0</b>	<b>0.0</b>	<b>787.3</b>	<b>0.0</b>	<b>0.0</b>	<b>92.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY16 Conference Committee to FY16 Authorized * * *										
<b>FY16 Authorized Total</b>		<b>879.5</b>	<b>0.0</b>	<b>0.0</b>	<b>787.3</b>	<b>0.0</b>	<b>0.0</b>	<b>92.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY16 Authorized to FY16 Management Plan * * *										
<b>FY16 Management Plan Total</b>		<b>879.5</b>	<b>0.0</b>	<b>0.0</b>	<b>787.3</b>	<b>0.0</b>	<b>0.0</b>	<b>92.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *										
<b>FY17 Adjusted Base Total</b>		<b>879.5</b>	<b>0.0</b>	<b>0.0</b>	<b>787.3</b>	<b>0.0</b>	<b>0.0</b>	<b>92.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *										
<b>FY17 Governor Request Total</b>		<b>879.5</b>	<b>0.0</b>	<b>0.0</b>	<b>787.3</b>	<b>0.0</b>	<b>0.0</b>	<b>92.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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										
<b>FY16 Conference Committee Total</b>		<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * 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										
<b>FY16 Authorized Total</b>		<b>85.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>85.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>85.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>85.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
<b>FY17 Adjusted Base Total</b>		<b>85.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>85.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * 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										
<b>FY17 Governor Request Total</b>		<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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										
<b>FY16 Conference Committee Total</b>		<b>41,254.4</b>	<b>706.8</b>	<b>13.0</b>	<b>40,521.1</b>	<b>13.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>41,254.4</b>	<b>706.8</b>	<b>13.0</b>	<b>40,521.1</b>	<b>13.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>41,254.4</b>	<b>706.8</b>	<b>13.0</b>	<b>40,521.1</b>	<b>13.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * 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
<b>FY17 Adjusted Base Total</b>		<b>41,254.4</b>	<b>708.8</b>	<b>13.0</b>	<b>40,519.1</b>	<b>13.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		<b>41,254.4</b>	<b>708.8</b>	<b>13.0</b>	<b>40,519.1</b>	<b>13.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>

**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**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY16 Conference Committee * * *</b>												
FY16 Conference Committee	ConfCom	<b>7,511.7</b>	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	<b>150.0</b>	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		150.0										
<b>FY16 Conference Committee Total</b>		<b>7,661.7</b>	5,442.4	215.0	1,907.9	83.7	12.7	0.0	0.0	32	0	1
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
<b>FY16 Authorized Total</b>		<b>7,661.7</b>	5,442.4	215.0	1,907.9	83.7	12.7	0.0	0.0	32	0	1
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
Align Authority to Meet Projected Expenditures	LIT	<b>0.0</b>	0.0	0.0	-7.0	7.0	0.0	0.0	0.0	0	0	0
<b>FY16 Management Plan Total</b>		<b>7,661.7</b>	5,442.4	215.0	1,900.9	90.7	12.7	0.0	0.0	32	0	1
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
L Reverse Settlement of Claims Against Reclamation Bonds Sec13c	OTI	<b>-150.0</b>	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	<b>150.0</b>	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		150.0										
<b>FY17 Adjusted Base Total</b>		<b>7,661.7</b>	5,442.4	215.0	1,900.9	90.7	12.7	0.0	0.0	32	0	1
<b>* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *</b>												
<b>FY17 Governor Request Total</b>		<b>7,661.7</b>	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
<b>* * * FY16 Conference Committee * * *</b>												
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										
<b>FY16 Conference Committee Total</b>		<b>25,613.1</b>	<b>15,731.1</b>	<b>263.9</b>	<b>9,302.5</b>	<b>165.6</b>	<b>0.0</b>	<b>150.0</b>	<b>0.0</b>	<b>123</b>	<b>2</b>	<b>11</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
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										
<b>FY16 Authorized Total</b>		<b>25,313.8</b>	<b>15,681.1</b>	<b>263.9</b>	<b>9,053.2</b>	<b>165.6</b>	<b>0.0</b>	<b>150.0</b>	<b>0.0</b>	<b>123</b>	<b>2</b>	<b>11</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
<b>FY16 Management Plan Total</b>		<b>25,313.8</b>	<b>15,681.1</b>	<b>263.9</b>	<b>9,053.2</b>	<b>165.6</b>	<b>0.0</b>	<b>150.0</b>	<b>0.0</b>	<b>123</b>	<b>2</b>	<b>11</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
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	OTI	-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-15.0										
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										
<b>FY17 Adjusted Base Total</b>		<b>25,024.5</b>	<b>16,141.4</b>	<b>263.9</b>	<b>8,303.6</b>	<b>165.6</b>	<b>0.0</b>	<b>150.0</b>	<b>0.0</b>	<b>127</b>	<b>2</b>	<b>11</b>
<b>* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *</b>												
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 accurately 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												
<b>FY17 Governor Request Total</b>		<b>25,423.6</b>	<b>16,430.7</b>	<b>263.9</b>	<b>8,413.4</b>	<b>165.6</b>	<b>0.0</b>	<b>150.0</b>	<b>0.0</b>	<b>127</b>	<b>2</b>	<b>11</b>



## 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
<b>* * * FY16 Conference Committee * * *</b>												
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										
<b>FY16 Conference Committee Total</b>		<b>26,819.4</b>	<b>22,474.5</b>	<b>390.1</b>	<b>3,715.7</b>	<b>239.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>174</b>	<b>1</b>	<b>12</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
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										
<b>FY16 Authorized Total</b>		<b>26,431.3</b>	<b>22,424.5</b>	<b>390.1</b>	<b>3,377.6</b>	<b>239.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>174</b>	<b>1</b>	<b>12</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
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
<b>FY16 Management Plan Total</b>		<b>26,431.3</b>	<b>22,424.5</b>	<b>424.1</b>	<b>3,343.6</b>	<b>239.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>174</b>	<b>1</b>	<b>12</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
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
<b>FY17 Adjusted Base Total</b>		<b>25,914.4</b>	<b>21,208.4</b>	<b>562.2</b>	<b>3,924.1</b>	<b>219.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>174</b>	<b>1</b>	<b>12</b>
<b>* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *</b>												
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										
<b>FY17 Governor Request Total</b>		<b>25,725.0</b>	<b>21,019.0</b>	<b>562.2</b>	<b>3,924.1</b>	<b>219.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>174</b>	<b>1</b>	<b>12</b>

**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										
<b>FY16 Conference Committee Total</b>		<b>2,544.2</b>	<b>367.0</b>	<b>16.2</b>	<b>74.5</b>	<b>5.8</b>	<b>0.0</b>	<b>2,080.7</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>2,544.2</b>	<b>367.0</b>	<b>16.2</b>	<b>74.5</b>	<b>5.8</b>	<b>0.0</b>	<b>2,080.7</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
* * * 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
<b>FY16 Management Plan Total</b>		<b>2,544.2</b>	<b>365.9</b>	<b>16.2</b>	<b>75.6</b>	<b>5.8</b>	<b>0.0</b>	<b>2,080.7</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
<b>FY17 Adjusted Base Total</b>		<b>2,544.2</b>	<b>365.9</b>	<b>16.2</b>	<b>75.6</b>	<b>5.8</b>	<b>0.0</b>	<b>2,080.7</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		<b>2,544.2</b>	<b>365.9</b>	<b>16.2</b>	<b>75.6</b>	<b>5.8</b>	<b>0.0</b>	<b>2,080.7</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>

**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										
<b>FY16 Conference Committee Total</b>		<b>1,030.5</b>	<b>846.1</b>	<b>17.0</b>	<b>145.2</b>	<b>16.0</b>	<b>6.2</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>1</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>1,030.5</b>	<b>846.1</b>	<b>17.0</b>	<b>145.2</b>	<b>16.0</b>	<b>6.2</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>1</b>	<b>0</b>
* * * 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
<b>FY16 Management Plan Total</b>		<b>1,030.5</b>	<b>846.1</b>	<b>17.0</b>	<b>151.4</b>	<b>16.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>1</b>	<b>0</b>
* * * 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										
<b>FY17 Adjusted Base Total</b>		<b>1,002.9</b>	<b>818.5</b>	<b>17.0</b>	<b>151.4</b>	<b>16.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>1</b>	<b>0</b>
* * * 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										
<b>FY17 Governor Request Total</b>		<b>1,030.5</b>	<b>846.1</b>	<b>17.0</b>	<b>151.4</b>	<b>16.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>1</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Motor Vehicles  
Allocation: Motor Vehicles**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY16 Conference Committee * * *</b>												
FY16 Conference Committee	ConfCom	<b>18,282.4</b>	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										
<b>FY16 Conference Committee Total</b>		<b>18,282.4</b>	11,661.2	209.1	5,056.7	1,155.4	200.0	0.0	0.0	149	6	0
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
<b>FY16 Authorized Total</b>		<b>18,282.4</b>	11,661.2	209.1	5,056.7	1,155.4	200.0	0.0	0.0	149	6	0
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
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
<b>FY16 Management Plan Total</b>		<b>18,282.4</b>	11,661.2	209.1	5,056.7	1,155.4	200.0	0.0	0.0	148	7	0
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
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										
<b>FY17 Adjusted Base Total</b>		<b>18,382.4</b>	11,761.2	209.1	5,056.7	1,155.4	200.0	0.0	0.0	148	8	0
<b>* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *</b>												
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										
<b>FY17 Governor Request Total</b>		<b>16,882.4</b>	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										
<b>FY16 Conference Committee Total</b>		<b>-320.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-320.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * 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										
<b>FY16 Authorized Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
<b>FY17 Adjusted Base Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * 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										
<b>FY17 Governor Request Total</b>		<b>-957.1</b>	<b>-957.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Agency: Department of Commerce, Community and Economic Development

**Numbers and Language**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	1,165.4	989.7	57.5	111.0	7.2	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		112.7										
1007 I/A Rcpts (Other)		1,052.7										
<b>FY16 Conference Committee Total</b>		<b>1,165.4</b>	<b>989.7</b>	<b>57.5</b>	<b>111.0</b>	<b>7.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Personal Services Cost Savings Due to Turnover	Unalloc	-38.9	-38.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-38.9										
<b>FY16 Authorized Total</b>		<b>1,126.5</b>	<b>950.8</b>	<b>57.5</b>	<b>111.0</b>	<b>7.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer to Administrative Services for Department Support Services and Statewide Service Rates	TrOut	-95.0	-95.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-95.0										
Align Authority with Projected Expenditures	LIT	0.0	0.0	0.0	-20.0	20.0	0.0	0.0	0.0	0	0	0
<b>FY16 Management Plan Total</b>		<b>1,031.5</b>	<b>855.8</b>	<b>57.5</b>	<b>91.0</b>	<b>27.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.9										
Delete Deputy Commissioner (08-1031) and Executive Secretary (08-1003) Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
<b>FY17 Adjusted Base Total</b>		<b>1,029.6</b>	<b>853.9</b>	<b>57.5</b>	<b>91.0</b>	<b>27.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.9										
<b>FY17 Governor Request Total</b>		<b>1,031.5</b>	<b>855.8</b>	<b>57.5</b>	<b>91.0</b>	<b>27.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>

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

Agency: Department of Commerce, Community and Economic Development

**Numbers and Language**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	4,869.5	4,645.3	46.4	55.7	117.1	5.0	0.0	0.0	44	0	1
1004 Gen Fund (UGF)		713.7										
1007 I/A Rcpts (Other)		4,132.6										
1061 CIP Rcpts (Other)		23.2										
<b>FY16 Conference Committee Total</b>		<b>4,869.5</b>	<b>4,645.3</b>	<b>46.4</b>	<b>55.7</b>	<b>117.1</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>44</b>	<b>0</b>	<b>1</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Reverse FY2016 COLA Adjustment Over-appropriation	Unalloc	-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.5										
<b>FY16 Authorized Total</b>		<b>4,867.0</b>	<b>4,642.8</b>	<b>46.4</b>	<b>55.7</b>	<b>117.1</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>44</b>	<b>0</b>	<b>1</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer From Commissioner's Office Services for Department Support Services and Statewide Service Rates	TrIn	95.0	95.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		95.0										
Align Authority for Department-wide Core Services	LIT	0.0	-275.0	0.0	275.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY16 Management Plan Total</b>		<b>4,962.0</b>	<b>4,462.8</b>	<b>46.4</b>	<b>330.7</b>	<b>117.1</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>44</b>	<b>0</b>	<b>1</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-31.6	-31.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-31.6										
Delete Vacant Administrative Assistant (05-2301)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY17 Adjusted Base Total</b>		<b>4,930.4</b>	<b>4,431.2</b>	<b>46.4</b>	<b>330.7</b>	<b>117.1</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>43</b>	<b>0</b>	<b>1</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	31.6	31.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		31.6										
<b>FY17 Governor Request Total</b>		<b>4,962.0</b>	<b>4,462.8</b>	<b>46.4</b>	<b>330.7</b>	<b>117.1</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>43</b>	<b>0</b>	<b>1</b>

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

Agency: Department of Commerce, Community and Economic Development

Numbers and Language

**Appropriation: Banking and Securities**  
**Allocation: Banking and Securities**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee 1005 GF/Prgm (DGF) 3,601.9	ConfCom	3,601.9	2,467.7	242.1	817.7	46.4	28.0	0.0	0.0	23	0	0
<b>FY16 Conference Committee Total</b>		<b>3,601.9</b>	<b>2,467.7</b>	<b>242.1</b>	<b>817.7</b>	<b>46.4</b>	<b>28.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Align Authority for Unallocated Travel Reduction 1005 GF/Prgm (DGF) -15.9	Unalloc	-15.9	0.0	-15.9	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY16 Authorized Total</b>		<b>3,586.0</b>	<b>2,467.7</b>	<b>226.2</b>	<b>817.7</b>	<b>46.4</b>	<b>28.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Align Authority with Projected Expenditures	LIT	0.0	47.4	-27.4	0.0	0.0	-20.0	0.0	0.0	0	0	0
<b>FY16 Management Plan Total</b>		<b>3,586.0</b>	<b>2,515.1</b>	<b>198.8</b>	<b>817.7</b>	<b>46.4</b>	<b>8.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
<b>FY17 Adjusted Base Total</b>		<b>3,586.0</b>	<b>2,515.1</b>	<b>198.8</b>	<b>817.7</b>	<b>46.4</b>	<b>8.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		<b>3,586.0</b>	<b>2,515.1</b>	<b>198.8</b>	<b>817.7</b>	<b>46.4</b>	<b>8.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>



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

Agency: Department of Commerce, Community and Economic Development

**Numbers and Language**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	10,508.4	6,634.7	266.4	1,955.2	69.0	14.0	1,569.1	0.0	61	0	0
1002 Fed Rcpts (Fed)		2,005.6										
1003 G/F Match (UGF)		814.5										
1004 Gen Fund (UGF)		6,610.6										
1005 GF/Prgm (DGF)		10.0										
1007 I/A Rcpts (Other)		100.1										
1061 CIP Rcpts (Other)		770.7										
1216 Boat Rcpts (Other)		196.9										
<b>FY16 Conference Committee Total</b>		<b>10,508.4</b>	<b>6,634.7</b>	<b>266.4</b>	<b>1,955.2</b>	<b>69.0</b>	<b>14.0</b>	<b>1,569.1</b>	<b>0.0</b>	<b>61</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Align Authority for Unallocated Travel Reduction	Unalloc	-21.2	0.0	-21.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-21.2										
Reverse FY2016 COLA Adjustment Over-appropriation	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										
<b>FY16 Authorized Total</b>		<b>10,483.9</b>	<b>6,631.4</b>	<b>245.2</b>	<b>1,955.2</b>	<b>69.0</b>	<b>14.0</b>	<b>1,569.1</b>	<b>0.0</b>	<b>61</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>10,483.9</b>	<b>6,631.4</b>	<b>245.2</b>	<b>1,955.2</b>	<b>69.0</b>	<b>14.0</b>	<b>1,569.1</b>	<b>0.0</b>	<b>61</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-108.6	-108.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-7.7										
1004 Gen Fund (UGF)		-100.9										
<b>FY17 Adjusted Base Total</b>		<b>10,375.3</b>	<b>6,522.8</b>	<b>245.2</b>	<b>1,955.2</b>	<b>69.0</b>	<b>14.0</b>	<b>1,569.1</b>	<b>0.0</b>	<b>61</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	108.6	108.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		7.7										
1004 Gen Fund (UGF)		100.9										
Reduce Audit Activities, Grants Management Staff, and Special Projects Support	Dec	-380.9	-380.9	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund (UGF)		-380.9										
Sunset Coastal Impact Assistance Program and Delete Associated Planner III (08-5109)	Dec	-50.9	-50.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other)		-50.9										
<b>FY17 Governor Request Total</b>		<b>10,052.1</b>	<b>6,199.6</b>	<b>245.2</b>	<b>1,955.2</b>	<b>69.0</b>	<b>14.0</b>	<b>1,569.1</b>	<b>0.0</b>	<b>57</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY16 Conference Committee * * *</b>												
FY16 Conference Committee	ConfCom	2,129.8	234.4	20.4	323.3	46.4	8.0	1,497.3	0.0	2	0	0
1002 Fed Rcpts (Fed)		1,892.8										
1003 G/F Match (UGF)		194.1										
1004 Gen Fund (UGF)		22.9										
1108 Stat Desig (Other)		20.0										
<b>FY16 Conference Committee Total</b>		<b>2,129.8</b>	<b>234.4</b>	<b>20.4</b>	<b>323.3</b>	<b>46.4</b>	<b>8.0</b>	<b>1,497.3</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
Align Authority for Unallocated Travel Reduction	Unalloc	-0.4	0.0	-0.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.4										
<b>FY16 Authorized Total</b>		<b>2,129.4</b>	<b>234.4</b>	<b>20.0</b>	<b>323.3</b>	<b>46.4</b>	<b>8.0</b>	<b>1,497.3</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
Align Authority for Personal Services Expenditures	LIT	0.0	7.0	0.0	-7.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY16 Management Plan Total</b>		<b>2,129.4</b>	<b>241.4</b>	<b>20.0</b>	<b>316.3</b>	<b>46.4</b>	<b>8.0</b>	<b>1,497.3</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-2.7	-2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-2.3										
1004 Gen Fund (UGF)		-0.4										
<b>FY17 Adjusted Base Total</b>		<b>2,126.7</b>	<b>238.7</b>	<b>20.0</b>	<b>316.3</b>	<b>46.4</b>	<b>8.0</b>	<b>1,497.3</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *</b>												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		2.3										
1004 Gen Fund (UGF)		0.4										
<b>FY17 Governor Request Total</b>		<b>2,129.4</b>	<b>241.4</b>	<b>20.0</b>	<b>316.3</b>	<b>46.4</b>	<b>8.0</b>	<b>1,497.3</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

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

Agency: Department of Commerce, Community and Economic Development

**Numbers and Language**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	10,428.2	0.0	0.0	0.0	0.0	0.0	10,428.2	0.0	0	0	0
1002 Fed Rcpts (Fed)		10,428.2										
<b>FY16 Conference Committee Total</b>		10,428.2	0.0	0.0	0.0	0.0	0.0	10,428.2	0.0	0	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		10,428.2	0.0	0.0	0.0	0.0	0.0	10,428.2	0.0	0	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		10,428.2	0.0	0.0	0.0	0.0	0.0	10,428.2	0.0	0	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
<b>FY17 Adjusted Base Total</b>		10,428.2	0.0	0.0	0.0	0.0	0.0	10,428.2	0.0	0	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		10,428.2	0.0	0.0	0.0	0.0	0.0	10,428.2	0.0	0	0	0

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

Agency: Department of Commerce, Community and Economic Development

**Numbers and Language**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		600.0										
<b>FY16 Conference Committee Total</b>		<b>600.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>600.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>600.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>600.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>600.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>600.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
<b>FY17 Adjusted Base Total</b>		<b>600.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>600.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		<b>600.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>600.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Agency: Department of Commerce, Community and Economic Development

**Numbers and Language**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	3,100.0	0.0	0.0	0.0	0.0	0.0	3,100.0	0.0	0	0	0
1007 I/A Rcpts (Other)		3,100.0										
<b>FY16 Conference Committee Total</b>		<b>3,100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,100.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>3,100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,100.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>3,100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,100.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
<b>FY17 Adjusted Base Total</b>		<b>3,100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,100.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		<b>3,100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,100.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	12,246.7	7,249.6	677.1	4,072.2	110.4	137.4	0.0	0.0	85	0	0
1005 GF/Prgm (DGF)		1,953.1										
1007 I/A Rcpts (Other)		169.5										
1040 Real Est (DGF)		290.9										
1108 Stat Desig (Other)		50.0										
1156 Rcpt Svcs (DGF)		9,783.2										
<b>FY16 Conference Committee Total</b>		<b>12,246.7</b>	<b>7,249.6</b>	<b>677.1</b>	<b>4,072.2</b>	<b>110.4</b>	<b>137.4</b>	<b>0.0</b>	<b>0.0</b>	<b>85</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Vaccine Certification for Pharmacists CH16 SLA2015 (SB71) SEC 2	FisNot16	2.5	0.0	0.0	2.5	0.0	0.0	0.0	0.0	0	0	0
CH23 SLA2015 P44 L23 (HB72)												
1156 Rcpt Svcs (DGF)		2.5										
Align Authority for Unallocated Travel Reduction	Unalloc	-26.8	0.0	-26.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-9.8										
1040 Real Est (DGF)		-0.2										
1156 Rcpt Svcs (DGF)		-16.8										
<b>FY16 Authorized Total</b>		<b>12,222.4</b>	<b>7,249.6</b>	<b>650.3</b>	<b>4,074.7</b>	<b>110.4</b>	<b>137.4</b>	<b>0.0</b>	<b>0.0</b>	<b>85</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Restore Office Assistant (08-3090) for License Receiving	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Non-Permanent Support for Medical Board Licensing	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Align Authority with Anticipated Expenditures to Support Medical Board Licensing	LIT	0.0	380.0	-250.0	0.0	0.0	-130.0	0.0	0.0	0	0	0
<b>FY16 Management Plan Total</b>		<b>12,222.4</b>	<b>7,629.6</b>	<b>400.3</b>	<b>4,074.7</b>	<b>110.4</b>	<b>7.4</b>	<b>0.0</b>	<b>0.0</b>	<b>86</b>	<b>0</b>	<b>2</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Delete Long-Term Non-Permanent Occupational Licensing Examiners (08-#030, 08-#031)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
Reduce Vaccine Certification for Pharmacists Ch16 SLA 2015 (SB71) (Sec2 Ch23 SLA2015 P44 L20-24 (HB72)) (FY16)	OTI	-2.5	0.0	0.0	-2.5	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-2.5										
<b>FY17 Adjusted Base Total</b>		<b>12,219.9</b>	<b>7,629.6</b>	<b>400.3</b>	<b>4,072.2</b>	<b>110.4</b>	<b>7.4</b>	<b>0.0</b>	<b>0.0</b>	<b>86</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Occupational Licensing Examiners for Increased Licensing	Inc	264.3	219.3	0.0	30.0	15.0	0.0	0.0	0.0	3	0	0
1156 Rcpt Svcs (DGF)		264.3										
<b>FY17 Governor Request Total</b>		<b>12,484.2</b>	<b>7,848.9</b>	<b>400.3</b>	<b>4,102.2</b>	<b>125.4</b>	<b>7.4</b>	<b>0.0</b>	<b>0.0</b>	<b>89</b>	<b>0</b>	<b>0</b>

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

Agency: Department of Commerce, Community and Economic Development

**Numbers and Language**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	3,080.8	1,702.5	166.2	15,440.4	30.3	2.9	774.1	-15,035.6	13	1	0
1002 Fed Rcpts (Fed)		173.3										
1004 Gen Fund (UGF)		2,203.1										
1007 I/A Rcpts (Other)		129.7										
1061 CIP Rcpts (Other)		109.6										
1108 Stat Desig (Other)		128.4										
1200 VehRntITax (DGF)		336.7										
<b>FY16 Conference Committee Total</b>		<b>3,080.8</b>	<b>1,702.5</b>	<b>166.2</b>	<b>15,440.4</b>	<b>30.3</b>	<b>2.9</b>	<b>774.1</b>	<b>-15,035.6</b>	<b>13</b>	<b>1</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Reverse FY2016 COLA Adjustment Over-appropriation	Unallloc	-5.3	-5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.3										
Align Authority for Tourism Marketing Activities Transferred to New Appropriation	LIT	0.0	-304.8	-75.0	-14,645.8	-10.0	0.0	0.0	15,035.6	0	0	0
<b>FY16 Authorized Total</b>		<b>3,075.5</b>	<b>1,392.4</b>	<b>91.2</b>	<b>794.6</b>	<b>20.3</b>	<b>2.9</b>	<b>774.1</b>	<b>0.0</b>	<b>13</b>	<b>1</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>3,075.5</b>	<b>1,392.4</b>	<b>91.2</b>	<b>794.6</b>	<b>20.3</b>	<b>2.9</b>	<b>774.1</b>	<b>0.0</b>	<b>13</b>	<b>1</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-37.6	-37.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-37.6										
Transfer Office Assistant (08-2226) to Division of Motor Vehicles to Provide Visitor Center Support in Tok	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY17 Adjusted Base Total</b>		<b>3,037.9</b>	<b>1,354.8</b>	<b>91.2</b>	<b>794.6</b>	<b>20.3</b>	<b>2.9</b>	<b>774.1</b>	<b>0.0</b>	<b>12</b>	<b>1</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	37.6	37.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		37.6										
Reduce Visitor Center Assistance in Tok	Dec	-197.2	-160.3	0.0	-36.9	0.0	0.0	0.0	0.0	-1	-1	0
1004 Gen Fund (UGF)		-139.2										
1007 I/A Rcpts (Other)		-58.0										
<b>FY17 Governor Request Total</b>		<b>2,878.3</b>	<b>1,232.1</b>	<b>91.2</b>	<b>757.7</b>	<b>20.3</b>	<b>2.9</b>	<b>774.1</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Tourism Marketing & Development  
Allocation: Tourism Marketing**

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	11,089.4	0.0	0.0	0.0	0.0	0.0	0.0	11,089.4	2	0	0
1004 Gen Fund (UGF)		7,514.4										
1108 Stat Desig (Other)		3,575.0										
L FY16 Conference Committee	LangCC	875.0	0.0	0.0	0.0	0.0	0.0	0.0	875.0	0	0	0
1004 Gen Fund (UGF)		875.0										
<b>FY16 Conference Committee Total</b>		<b>11,964.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11,964.4</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Align Authority for Unallocated Travel Reduction	Unalloc	-20.2	0.0	-20.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-20.2										
Reduce Tourism Marketing Contracts and Advertising Activities	Unalloc	-600.0	0.0	0.0	-600.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-600.0										
Align Authority with Anticipated Expenditures	LIT	0.0	261.3	75.0	10,743.1	10.0	0.0	0.0	-11,089.4	0	0	0
L Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.0	875.0	0.0	0.0	0.0	-875.0	0	0	0
<b>FY16 Authorized Total</b>		<b>11,344.2</b>	<b>261.3</b>	<b>54.8</b>	<b>11,018.1</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>11,344.2</b>	<b>261.3</b>	<b>54.8</b>	<b>11,018.1</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
L Reverse Unrestricted General Funds to Match Statutory Designated Program Receipts for Tourism Marketing Activities	OTI	-875.0	0.0	0.0	-875.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-875.0										
<b>FY17 Adjusted Base Total</b>		<b>10,469.2</b>	<b>261.3</b>	<b>54.8</b>	<b>10,143.1</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Reduce UGF for Tourism Marketing Contracts and Services from \$8,389.4 (FY16 CC) to \$4,528.9 (FY17 Gov)	Dec	-2,365.3	0.0	0.0	-2,365.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,365.3										
<b>FY17 Governor Request Total</b>		<b>8,103.9</b>	<b>261.3</b>	<b>54.8</b>	<b>7,777.8</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>



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

Agency: Department of Commerce, Community and Economic Development

**Numbers and Language**

**Appropriation: Investments  
Allocation: Investments**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	5,293.7	3,661.6	93.1	1,473.2	51.5	14.3	0.0	0.0	37	0	0
1007 I/A Rcpts (Other)		29.6										
1036 Cm Fish Ln (DGF)		4,269.6										
1070 FishEn RLF (DGF)		606.7										
1074 Bulk Fuel (DGF)		55.4										
1164 Rural Dev (DGF)		57.5										
1170 SBED RLF (DGF)		55.2										
1209 Capstone (DGF)		133.6										
1223 CharterRLF (DGF)		19.2										
1224 MariculRLF (DGF)		19.2										
1225 CQuota RLF (DGF)		38.3										
1227 Micro RLF (DGF)		9.4										
<b>FY16 Conference Committee Total</b>		<b>5,293.7</b>	<b>3,661.6</b>	<b>93.1</b>	<b>1,473.2</b>	<b>51.5</b>	<b>14.3</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Align Authority for Unallocated Travel Reduction	Unalloc	-9.5	0.0	-9.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln (DGF)		-7.9										
1070 FishEn RLF (DGF)		-1.3										
1074 Bulk Fuel (DGF)		-0.1										
1164 Rural Dev (DGF)		-0.1										
1170 SBED RLF (DGF)		-0.1										
<b>FY16 Authorized Total</b>		<b>5,284.2</b>	<b>3,661.6</b>	<b>83.6</b>	<b>1,473.2</b>	<b>51.5</b>	<b>14.3</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>5,284.2</b>	<b>3,661.6</b>	<b>83.6</b>	<b>1,473.2</b>	<b>51.5</b>	<b>14.3</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
<b>FY17 Adjusted Base Total</b>		<b>5,284.2</b>	<b>3,661.6</b>	<b>83.6</b>	<b>1,473.2</b>	<b>51.5</b>	<b>14.3</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		<b>5,284.2</b>	<b>3,661.6</b>	<b>83.6</b>	<b>1,473.2</b>	<b>51.5</b>	<b>14.3</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>0</b>

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

Agency: Department of Commerce, Community and Economic Development

**Numbers and Language**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	7,376.2	5,013.0	175.5	2,093.2	59.2	35.3	0.0	0.0	47	0	1
1061 CIP Rcpts (Other)		259.5										
1156 Rcpt Svcs (DGF)		7,116.7										
<b>FY16 Conference Committee Total</b>		<b>7,376.2</b>	<b>5,013.0</b>	<b>175.5</b>	<b>2,093.2</b>	<b>59.2</b>	<b>35.3</b>	<b>0.0</b>	<b>0.0</b>	<b>47</b>	<b>0</b>	<b>1</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Align Authority for Unallocated Travel Reduction	Unalloc	-14.9	0.0	-14.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-14.9										
<b>FY16 Authorized Total</b>		<b>7,361.3</b>	<b>5,013.0</b>	<b>160.6</b>	<b>2,093.2</b>	<b>59.2</b>	<b>35.3</b>	<b>0.0</b>	<b>0.0</b>	<b>47</b>	<b>0</b>	<b>1</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>7,361.3</b>	<b>5,013.0</b>	<b>160.6</b>	<b>2,093.2</b>	<b>59.2</b>	<b>35.3</b>	<b>0.0</b>	<b>0.0</b>	<b>47</b>	<b>0</b>	<b>1</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
<b>FY17 Adjusted Base Total</b>		<b>7,361.3</b>	<b>5,013.0</b>	<b>160.6</b>	<b>2,093.2</b>	<b>59.2</b>	<b>35.3</b>	<b>0.0</b>	<b>0.0</b>	<b>47</b>	<b>0</b>	<b>1</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		<b>7,361.3</b>	<b>5,013.0</b>	<b>160.6</b>	<b>2,093.2</b>	<b>59.2</b>	<b>35.3</b>	<b>0.0</b>	<b>0.0</b>	<b>47</b>	<b>0</b>	<b>1</b>

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

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Alcohol and Marijuana Control Office  
Allocation: Alcohol and Marijuana Control Office**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	1,776.1	1,185.5	85.9	480.1	24.6	0.0	0.0	0.0	13	0	0
1005 GF/Prgm (DGF)		1,752.4										
1007 I/A Rcpts (Other)		23.7										
<b>FY16 Conference Committee Total</b>		<b>1,776.1</b>	<b>1,185.5</b>	<b>85.9</b>	<b>480.1</b>	<b>24.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
L Marijuana Regulation Sec11a Ch38 SLA2015 P32 L13 (SB26) (FY15-FY16)	CarryFwd	2,049.1	504.7	65.1	832.1	647.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,049.1										
Three Investigator Positions and One Business Registration Examiner Added in FY2015 for Marijuana Regulation Enforcement	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Align Authority for Unallocated Travel Reduction	Unalloc	-5.2	0.0	-5.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-5.2										
<b>FY16 Authorized Total</b>		<b>3,820.0</b>	<b>1,690.2</b>	<b>145.8</b>	<b>1,312.2</b>	<b>671.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>3,820.0</b>	<b>1,690.2</b>	<b>145.8</b>	<b>1,312.2</b>	<b>671.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
L Reverse Marijuana Regulation Sec11a Ch38 SLA2015 P32 L13 (SB26) (FY15-FY16)	OTI	-2,049.1	-504.7	-65.1	-832.1	-647.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,049.1										
<b>FY17 Adjusted Base Total</b>		<b>1,770.9</b>	<b>1,185.5</b>	<b>80.7</b>	<b>480.1</b>	<b>24.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
FY2017 Marijuana Regulation Funding	IncOTI	1,574.4	610.5	73.0	756.4	134.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,574.4										
Local Option Education and Compliance Outreach	Inc	173.2	128.2	30.0	15.0	0.0	0.0	0.0	0.0	1	0	0
1005 GF/Prgm (DGF)		173.2										
<b>FY17 Governor Request Total</b>		<b>3,518.5</b>	<b>1,924.2</b>	<b>183.7</b>	<b>1,251.5</b>	<b>159.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>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	2,801.9	1,508.5	964.0	329.4	0.0	0.0	0.0	0.0	6	0	0
1235 AGDC-LNG (Other)		2,801.9										
<b>FY16 Conference Committee Total</b>		<b>2,801.9</b>	<b>1,508.5</b>	<b>964.0</b>	<b>329.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>2,801.9</b>	<b>1,508.5</b>	<b>964.0</b>	<b>329.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Align Authority with Projected Expenditures	LIT	0.0	0.0	-700.0	600.0	100.0	0.0	0.0	0.0	0	0	0
<b>FY16 Management Plan Total</b>		<b>2,801.9</b>	<b>1,508.5</b>	<b>264.0</b>	<b>929.4</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
<b>FY17 Adjusted Base Total</b>		<b>2,801.9</b>	<b>1,508.5</b>	<b>264.0</b>	<b>929.4</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		<b>2,801.9</b>	<b>1,508.5</b>	<b>264.0</b>	<b>929.4</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee 1229 AGDC-ISP (Other) 10,447.9	ConfCom	10,447.9	5,997.9	400.0	1,850.0	1,200.0	1,000.0	0.0	0.0	32	0	0
<b>FY16 Conference Committee Total</b>		<b>10,447.9</b>	<b>5,997.9</b>	<b>400.0</b>	<b>1,850.0</b>	<b>1,200.0</b>	<b>1,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>10,447.9</b>	<b>5,997.9</b>	<b>400.0</b>	<b>1,850.0</b>	<b>1,200.0</b>	<b>1,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Align Authority with Projected Expenditures	LIT	0.0	0.0	-200.0	1,200.0	0.0	-1,000.0	0.0	0.0	0	0	0
<b>FY16 Management Plan Total</b>		<b>10,447.9</b>	<b>5,997.9</b>	<b>200.0</b>	<b>3,050.0</b>	<b>1,200.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
4th year reduction Alaska Gasline Development Corp; RCA Ch11 SLA2013 (HB4) (Sec2 CH14 SLA2013 P43 L17) (HB65) 1229 AGDC-ISP (Other) -300.0	OTI	-300.0	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY17 Adjusted Base Total</b>		<b>10,147.9</b>	<b>5,697.9</b>	<b>200.0</b>	<b>3,050.0</b>	<b>1,200.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		<b>10,147.9</b>	<b>5,697.9</b>	<b>200.0</b>	<b>3,050.0</b>	<b>1,200.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>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 ***										
1107 AEA Rcpts (Other)      981.7	ConfCom	981.7	0.0	30.0	938.7	8.0	5.0	0.0	0.0	0	0	0
<b>FY16 Conference Committee Total</b>		<b>981.7</b>	<b>0.0</b>	<b>30.0</b>	<b>938.7</b>	<b>8.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		*** Changes from FY16 Conference Committee to FY16 Authorized ***										
<b>FY16 Authorized Total</b>		<b>981.7</b>	<b>0.0</b>	<b>30.0</b>	<b>938.7</b>	<b>8.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		*** Changes from FY16 Authorized to FY16 Management Plan ***										
<b>FY16 Management Plan Total</b>		<b>981.7</b>	<b>0.0</b>	<b>30.0</b>	<b>938.7</b>	<b>8.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		*** Changes from FY16 Management Plan to FY17 Adjusted Base ***										
<b>FY17 Adjusted Base Total</b>		<b>981.7</b>	<b>0.0</b>	<b>30.0</b>	<b>938.7</b>	<b>8.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		*** Changes from FY17 Adjusted Base to FY17 Governor Request ***										
<b>FY17 Governor Request Total</b>		<b>981.7</b>	<b>0.0</b>	<b>30.0</b>	<b>938.7</b>	<b>8.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

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

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	5,956.0	0.0	135.3	5,662.7	48.0	10.0	100.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		230.0										
1004 Gen Fund (UGF)		1,787.5										
1005 GF/Prgm (DGF)		100.0										
1007 I/A Rcpts (Other)		123.9										
1061 CIP Rcpts (Other)		2,567.8										
1062 Power Proj (DGF)		996.8										
1108 Stat Desig (Other)		150.0										
<b>FY16 Conference Committee Total</b>		<b>5,956.0</b>	<b>0.0</b>	<b>135.3</b>	<b>5,662.7</b>	<b>48.0</b>	<b>10.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Align Authority for Unallocated Travel Reduction	Unalloc	-3.3	0.0	-3.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.0										
1062 Power Proj (DGF)		-1.3										
Reduce Conference and Sponsorship Costs and Rural Outreach for Energy Programs	Unalloc	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-50.0										
<b>FY16 Authorized Total</b>		<b>5,902.7</b>	<b>0.0</b>	<b>132.0</b>	<b>5,612.7</b>	<b>48.0</b>	<b>10.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>5,902.7</b>	<b>0.0</b>	<b>132.0</b>	<b>5,612.7</b>	<b>48.0</b>	<b>10.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-156.7	0.0	0.0	-156.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-156.7										
<b>FY17 Adjusted Base Total</b>		<b>5,746.0</b>	<b>0.0</b>	<b>132.0</b>	<b>5,456.0</b>	<b>48.0</b>	<b>10.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	156.7	0.0	0.0	156.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		156.7										
Fund Source Change from UGF to Federal - Maintain Community Assistance Efforts with Federal Funding	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		215.0										
1004 Gen Fund (UGF)		-215.0										
Reduce Power Plant and Bulk Fuel Training Programs	Dec	-36.0	0.0	0.0	-36.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-36.0										
Replace General Funds with Unbudgeted Capital Improvement Project Receipts	Dec	-71.5	0.0	0.0	-71.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-71.5										
<b>FY17 Governor Request Total</b>		<b>5,795.2</b>	<b>0.0</b>	<b>132.0</b>	<b>5,505.2</b>	<b>48.0</b>	<b>10.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
L FY16 Conference Committee 1169 PCE Endow (DGF) 41,355.0	LangCC	41,355.0	0.0	0.0	355.0	0.0	0.0	41,000.0	0.0	0	0	0
L Estimated Power Cost Equalization Program costs from UGF (estimated to be zero) Sec14(g) Ch23 SLA2015 P70 L3 (HB72)	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY16 Conference Committee Total</b>		<b>41,355.0</b>	<b>0.0</b>	<b>0.0</b>	<b>355.0</b>	<b>0.0</b>	<b>0.0</b>	<b>41,000.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>41,355.0</b>	<b>0.0</b>	<b>0.0</b>	<b>355.0</b>	<b>0.0</b>	<b>0.0</b>	<b>41,000.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>41,355.0</b>	<b>0.0</b>	<b>0.0</b>	<b>355.0</b>	<b>0.0</b>	<b>0.0</b>	<b>41,000.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
L Reverse Power Cost Equalization and Endowment Funding for FY2016 1169 PCE Endow (DGF) -41,355.0	OTI	-41,355.0	0.0	0.0	-355.0	0.0	0.0	-41,000.0	0.0	0	0	0
L Reverse FY16 Power Cost Equalization Program costs from UGF (estimated to be zero) Sec14g Ch23 SLA2015 P70 L8 (HB72)	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Projected FY17 Power Cost Equalization Program costs (\$1 million reduction from FY16) 1169 PCE Endow (DGF) 40,355.0	IncM	40,355.0	0.0	0.0	355.0	0.0	0.0	40,000.0	0.0	0	0	0
<b>FY17 Adjusted Base Total</b>		<b>40,355.0</b>	<b>0.0</b>	<b>0.0</b>	<b>355.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40,000.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		<b>40,355.0</b>	<b>0.0</b>	<b>0.0</b>	<b>355.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40,000.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Energy Authority**

**Allocation: Statewide Project Development, Alternative Energy and Efficiency**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	6,728.7	0.0	48.5	6,668.0	0.0	12.2	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		41.9										
1004 Gen Fund (UGF)		975.9										
1007 I/A Rcpts (Other)		50.0										
1061 CIP Rcpts (Other)		3,388.9										
1062 Power Proj (DGF)		56.4										
1108 Stat Desig (Other)		60.6										
1210 Ren Energy (DGF)		2,155.0										
<b>FY16 Conference Committee Total</b>		<b>6,728.7</b>	<b>0.0</b>	<b>48.5</b>	<b>6,668.0</b>	<b>0.0</b>	<b>12.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
L Infrastructure to Promote Affordable Energy Sec13b Ch18 SLA2014	CarryFwd	1,821.9	0.0	0.0	1,821.9	0.0	0.0	0.0	0.0	0	0	0
P101 L6 (SB119) (FY14-FY17)												
1004 Gen Fund (UGF)		1,821.9										
Align Authority for Unallocated Travel Reduction	Unalloc	-5.2	0.0	-5.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.5										
1062 Power Proj (DGF)		-1.0										
1210 Ren Energy (DGF)		-2.7										
<b>FY16 Authorized Total</b>		<b>8,545.4</b>	<b>0.0</b>	<b>43.3</b>	<b>8,489.9</b>	<b>0.0</b>	<b>12.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>8,545.4</b>	<b>0.0</b>	<b>43.3</b>	<b>8,489.9</b>	<b>0.0</b>	<b>12.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
L Reverse Infrastructure to Promote Affordable Energy Sec13b Ch18	OTI	-1,821.9	0.0	0.0	-1,821.9	0.0	0.0	0.0	0.0	0	0	0
SLA2014 P101 L6 (SB119) (FY14-FY17)												
1004 Gen Fund (UGF)		-1,821.9										
<b>FY17 Adjusted Base Total</b>		<b>6,723.5</b>	<b>0.0</b>	<b>43.3</b>	<b>6,668.0</b>	<b>0.0</b>	<b>12.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Reduce Shared Financial and Administrative Support	Dec	-35.0	0.0	0.0	-35.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-35.0										
Delete Technical Support and Community Outreach Staff	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-200.0										
Delete Energy Policy & Outreach Director (08-0405)	Dec	-120.0	0.0	0.0	-120.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-120.0										
<b>FY17 Governor Request Total</b>		<b>6,368.5</b>	<b>0.0</b>	<b>43.3</b>	<b>6,313.0</b>	<b>0.0</b>	<b>12.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	17,631.5	13,868.1	150.0	3,539.0	58.9	15.5	0.0	0.0	106	0	0
1007 I/A Rcpts (Other)		8,692.3										
1061 CIP Rcpts (Other)		429.2										
1102 AIDEA Rcpt (Other)		8,510.0										
<b>FY16 Conference Committee Total</b>		<b>17,631.5</b>	<b>13,868.1</b>	<b>150.0</b>	<b>3,539.0</b>	<b>58.9</b>	<b>15.5</b>	<b>0.0</b>	<b>0.0</b>	<b>106</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>17,631.5</b>	<b>13,868.1</b>	<b>150.0</b>	<b>3,539.0</b>	<b>58.9</b>	<b>15.5</b>	<b>0.0</b>	<b>0.0</b>	<b>106</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Align Authority with Projected Expenditures for Project Management to Support Portfolio Growth	LIT	0.0	320.8	0.0	-330.8	10.0	0.0	0.0	0.0	0	0	0
<b>FY16 Management Plan Total</b>		<b>17,631.5</b>	<b>14,188.9</b>	<b>150.0</b>	<b>3,208.2</b>	<b>68.9</b>	<b>15.5</b>	<b>0.0</b>	<b>0.0</b>	<b>106</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
4th year reduction AIDEA LNG Project; Dividends; Financing CH26 SLA2013 (SB23) (Sec2 CH14 SLA2013 P46 L9) (HB65)	OTI	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt (Other)		-100.0										
<b>FY17 Adjusted Base Total</b>		<b>17,531.5</b>	<b>14,188.9</b>	<b>150.0</b>	<b>3,108.2</b>	<b>68.9</b>	<b>15.5</b>	<b>0.0</b>	<b>0.0</b>	<b>106</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Delete Alaska Energy Authority Positions Counted in the Alaska Industrial Development and Export Authority	Dec	-340.0	-340.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1007 I/A Rcpts (Other)		-220.0										
1061 CIP Rcpts (Other)		-120.0										
<b>FY17 Governor Request Total</b>		<b>17,191.5</b>	<b>13,848.9</b>	<b>150.0</b>	<b>3,108.2</b>	<b>68.9</b>	<b>15.5</b>	<b>0.0</b>	<b>0.0</b>	<b>103</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	337.0	0.0	0.0	337.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt (Other)		337.0										
<b>FY16 Conference Committee Total</b>		<b>337.0</b>	<b>0.0</b>	<b>0.0</b>	<b>337.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>337.0</b>	<b>0.0</b>	<b>0.0</b>	<b>337.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>337.0</b>	<b>0.0</b>	<b>0.0</b>	<b>337.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
<b>FY17 Adjusted Base Total</b>		<b>337.0</b>	<b>0.0</b>	<b>0.0</b>	<b>337.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		<b>337.0</b>	<b>0.0</b>	<b>0.0</b>	<b>337.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY16 Conference Committee * * *</b>												
FY16 Conference Committee	ConfCom	24,846.2	2,505.4	390.3	20,911.0	180.0	8.5	0.0	851.0	20	0	0
1002 Fed Rcpts (Fed)		4,500.0										
1003 G/F Match (UGF)		4,500.0										
1004 Gen Fund (UGF)		851.0										
1108 Stat Desig (Other)		14,995.2										
<b>FY16 Conference Committee Total</b>		<b>24,846.2</b>	<b>2,505.4</b>	<b>390.3</b>	<b>20,911.0</b>	<b>180.0</b>	<b>8.5</b>	<b>0.0</b>	<b>851.0</b>	<b>20</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
Align Authority for Unallocated Travel Reduction	Unalloc	-22.0	0.0	-22.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-22.0										
Reduce Domestic Advertising and Event Sponsorships for Seafood Marketing	Unalloc	-400.0	0.0	0.0	-400.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-400.0										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.0	851.0	0.0	0.0	0.0	-851.0	0	0	0
<b>FY16 Authorized Total</b>		<b>24,424.2</b>	<b>2,505.4</b>	<b>368.3</b>	<b>21,362.0</b>	<b>180.0</b>	<b>8.5</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
Align Authorization for Sustainability Officer	LIT	0.0	145.0	0.0	-145.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY16 Management Plan Total</b>		<b>24,424.2</b>	<b>2,650.4</b>	<b>368.3</b>	<b>21,217.0</b>	<b>180.0</b>	<b>8.5</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
<b>FY17 Adjusted Base Total</b>		<b>24,424.2</b>	<b>2,650.4</b>	<b>368.3</b>	<b>21,217.0</b>	<b>180.0</b>	<b>8.5</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *</b>												
Fund Source Change from UGF to SDPR - Maintain Alaska Seafood Marketing Institute w/Collections from Industry Assessment	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-1,071.6										
1004 Gen Fund (UGF)		-429.0										
1108 Stat Desig (Other)		1,500.6										
<b>FY17 Governor Request Total</b>		<b>24,424.2</b>	<b>2,650.4</b>	<b>368.3</b>	<b>21,217.0</b>	<b>180.0</b>	<b>8.5</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY16 Conference Committee * * *</b>												
L FY16 Conference Committee	LangCC	0.0	0.0	0.0	-250.0	0.0	0.0	0.0	250.0	0	0	0
FY16 Conference Committee	ConfCom	9,092.8	6,645.3	51.5	2,485.1	156.9	4.0	0.0	-250.0	55	0	3
1007 I/A Rcpts (Other)		140.0										
1061 CIP Rcpts (Other)		50.0										
1141 RCA Rcpts (DGF)		8,902.8										
<b>FY16 Conference Committee Total</b>		<b>9,092.8</b>	<b>6,645.3</b>	<b>51.5</b>	<b>2,235.1</b>	<b>156.9</b>	<b>4.0</b>	<b>0.0</b>	<b>0.0</b>	<b>55</b>	<b>0</b>	<b>3</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
LFD Correcting Negative Line Item	LIT	0.0	0.0	0.0	-250.0	0.0	0.0	0.0	250.0	0	0	0
LFD Correcting Negative Line Item	LIT	0.0	0.0	0.0	250.0	0.0	0.0	0.0	-250.0	0	0	0
Align Authority for Unallocated Travel Reduction	Unalloc	-16.9	0.0	-16.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		-16.9										
<b>FY16 Authorized Total</b>		<b>9,075.9</b>	<b>6,645.3</b>	<b>34.6</b>	<b>2,235.1</b>	<b>156.9</b>	<b>4.0</b>	<b>0.0</b>	<b>0.0</b>	<b>55</b>	<b>0</b>	<b>3</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
Delete Budgeted Analyst/Programmer I (08-?029)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY16 Management Plan Total</b>		<b>9,075.9</b>	<b>6,645.3</b>	<b>34.6</b>	<b>2,235.1</b>	<b>156.9</b>	<b>4.0</b>	<b>0.0</b>	<b>0.0</b>	<b>54</b>	<b>0</b>	<b>3</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
<b>FY17 Adjusted Base Total</b>		<b>9,075.9</b>	<b>6,645.3</b>	<b>34.6</b>	<b>2,235.1</b>	<b>156.9</b>	<b>4.0</b>	<b>0.0</b>	<b>0.0</b>	<b>54</b>	<b>0</b>	<b>3</b>
<b>* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *</b>												
<b>FY17 Governor Request Total</b>		<b>9,075.9</b>	<b>6,645.3</b>	<b>34.6</b>	<b>2,235.1</b>	<b>156.9</b>	<b>4.0</b>	<b>0.0</b>	<b>0.0</b>	<b>54</b>	<b>0</b>	<b>3</b>

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

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	1,359.4	0.0	0.0	1,359.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		599.2										
1007 I/A Rcpts (Other)		760.2										
<b>FY16 Conference Committee Total</b>		<b>1,359.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,359.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>1,359.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,359.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>1,359.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,359.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
<b>FY17 Adjusted Base Total</b>		<b>1,359.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,359.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		<b>1,359.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,359.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

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

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	-161.5	0.0	-161.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-67.3										
1005 GF/Prgm (DGF)		-30.9										
1036 Cm Fish Ln (DGF)		-7.9										
1040 Real Est (DGF)		-0.2										
1062 Power Proj (DGF)		-2.3										
1070 FishEn RLF (DGF)		-1.3										
1074 Bulk Fuel (DGF)		-0.1										
1141 RCA Rcpts (DGF)		-16.9										
1156 Rcpt Svcs (DGF)		-31.7										
1164 Rural Dev (DGF)		-0.1										
1170 SBED RLF (DGF)		-0.1										
1210 Ren Energy (DGF)		-2.7										
<b>FY16 Conference Committee Total</b>		<b>-161.5</b>	<b>0.0</b>	<b>-161.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Align Authority for Unallocated Travel Reduction	Unalloc	161.5	0.0	161.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		67.3										
1005 GF/Prgm (DGF)		30.9										
1036 Cm Fish Ln (DGF)		7.9										
1040 Real Est (DGF)		0.2										
1062 Power Proj (DGF)		2.3										
1070 FishEn RLF (DGF)		1.3										
1074 Bulk Fuel (DGF)		0.1										
1141 RCA Rcpts (DGF)		16.9										
1156 Rcpt Svcs (DGF)		31.7										
1164 Rural Dev (DGF)		0.1										
1170 SBED RLF (DGF)		0.1										
1210 Ren Energy (DGF)		2.7										
<b>FY16 Authorized Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
<b>FY17 Adjusted Base Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * 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	-339.1	-339.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-10.0										
1004 Gen Fund (UGF)		-329.1										
<b>FY17 Governor Request Total</b>		<b>-339.1</b>	<b>-339.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Administration and Support  
Allocation: Office of the Commissioner**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	1,275.0	934.1	46.6	266.4	27.9	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		1,275.0										
<b>FY16 Conference Committee Total</b>		<b>1,275.0</b>	<b>934.1</b>	<b>46.6</b>	<b>266.4</b>	<b>27.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>1,275.0</b>	<b>934.1</b>	<b>46.6</b>	<b>266.4</b>	<b>27.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer Public Information Officer (20-X020) from Administrative Services for Organizational Alignment	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>FY16 Management Plan Total</b>		<b>1,275.0</b>	<b>934.1</b>	<b>46.6</b>	<b>266.4</b>	<b>27.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-20.1	-20.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-20.1										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	144.8	0.0	-144.8	0.0	0.0	0.0	0.0	0	0	0
<b>FY17 Adjusted Base Total</b>		<b>1,254.9</b>	<b>1,058.8</b>	<b>46.6</b>	<b>121.6</b>	<b>27.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	20.1	20.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.1										
<b>FY17 Governor Request Total</b>		<b>1,275.0</b>	<b>1,078.9</b>	<b>46.6</b>	<b>121.6</b>	<b>27.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>



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

**Numbers and Language**

**Agency: Department of Corrections**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	4,176.8	3,810.7	2.8	290.3	73.0	0.0	0.0	0.0	37	0	0
1002 Fed Rcpts (Fed)		73.9										
1004 Gen Fund (UGF)		4,102.9										
<b>FY16 Conference Committee Total</b>		<b>4,176.8</b>	<b>3,810.7</b>	<b>2.8</b>	<b>290.3</b>	<b>73.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>4,176.8</b>	<b>3,810.7</b>	<b>2.8</b>	<b>290.3</b>	<b>73.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer Public Information Officer (20-X020) to the Office of the Commissioner for Organizational Alignment	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY16 Management Plan Total</b>		<b>4,176.8</b>	<b>3,810.7</b>	<b>2.8</b>	<b>290.3</b>	<b>73.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-80.8	-80.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-80.8										
<b>FY17 Adjusted Base Total</b>		<b>4,096.0</b>	<b>3,729.9</b>	<b>2.8</b>	<b>290.3</b>	<b>73.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	80.8	80.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		80.8										
<b>FY17 Governor Request Total</b>		<b>4,176.8</b>	<b>3,810.7</b>	<b>2.8</b>	<b>290.3</b>	<b>73.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Corrections**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	2,708.2	1,945.1	12.0	681.1	70.0	0.0	0.0	0.0	17	0	0
1002 Fed Rcpts (Fed)		74.9										
1004 Gen Fund (UGF)		2,633.3										
<b>FY16 Conference Committee Total</b>		<b>2,708.2</b>	<b>1,945.1</b>	<b>12.0</b>	<b>681.1</b>	<b>70.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>2,708.2</b>	<b>1,945.1</b>	<b>12.0</b>	<b>681.1</b>	<b>70.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>2,708.2</b>	<b>1,945.1</b>	<b>12.0</b>	<b>681.1</b>	<b>70.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-41.2	-41.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-41.2										
<b>FY17 Adjusted Base Total</b>		<b>2,667.0</b>	<b>1,903.9</b>	<b>12.0</b>	<b>681.1</b>	<b>70.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	41.2	41.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		41.2										
<b>FY17 Governor Request Total</b>		<b>2,708.2</b>	<b>1,945.1</b>	<b>12.0</b>	<b>681.1</b>	<b>70.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Corrections**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	432.5	373.3	0.0	54.2	5.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		432.5										
<b>FY16 Conference Committee Total</b>		<b>432.5</b>	<b>373.3</b>	<b>0.0</b>	<b>54.2</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>432.5</b>	<b>373.3</b>	<b>0.0</b>	<b>54.2</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>432.5</b>	<b>373.3</b>	<b>0.0</b>	<b>54.2</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-7.6	-7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.6										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	9.7	0.0	-9.7	0.0	0.0	0.0	0.0	0	0	0
<b>FY17 Adjusted Base Total</b>		<b>424.9</b>	<b>375.4</b>	<b>0.0</b>	<b>44.5</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.6										
<b>FY17 Governor Request Total</b>		<b>432.5</b>	<b>383.0</b>	<b>0.0</b>	<b>44.5</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Administration and Support  
Allocation: DOC State Facilities Rent**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY16 Conference Committee * * *										
FY16 Conference Committee 1004 Gen Fund (UGF) 289.9	ConfCom	289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
<b>FY16 Conference Committee Total</b>		<b>289.9</b>	<b>0.0</b>	<b>0.0</b>	<b>289.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY16 Conference Committee to FY16 Authorized * * *										
<b>FY16 Authorized Total</b>		<b>289.9</b>	<b>0.0</b>	<b>0.0</b>	<b>289.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY16 Authorized to FY16 Management Plan * * *										
<b>FY16 Management Plan Total</b>		<b>289.9</b>	<b>0.0</b>	<b>0.0</b>	<b>289.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *										
<b>FY17 Adjusted Base Total</b>		<b>289.9</b>	<b>0.0</b>	<b>0.0</b>	<b>289.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *										
<b>FY17 Governor Request Total</b>		<b>289.9</b>	<b>0.0</b>	<b>0.0</b>	<b>289.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Corrections**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	1,390.5	853.7	162.7	304.4	69.7	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		1,390.5										
<b>FY16 Conference Committee Total</b>		<b>1,390.5</b>	<b>853.7</b>	<b>162.7</b>	<b>304.4</b>	<b>69.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>1,390.5</b>	<b>853.7</b>	<b>162.7</b>	<b>304.4</b>	<b>69.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>1,390.5</b>	<b>853.7</b>	<b>162.7</b>	<b>304.4</b>	<b>69.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-10.7	-10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10.7										
FY2017 Salary Increases - Alaska Correctional Officers Association (ACOA)	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.1										
<b>FY17 Adjusted Base Total</b>		<b>1,382.9</b>	<b>846.1</b>	<b>162.7</b>	<b>304.4</b>	<b>69.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.7										
<b>FY17 Governor Request Total</b>		<b>1,393.6</b>	<b>856.8</b>	<b>162.7</b>	<b>304.4</b>	<b>69.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Corrections**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	597.2	566.6	0.0	30.6	0.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		176.9										
1061 CIP Rcpts (Other)		420.3										
<b>FY16 Conference Committee Total</b>		<b>597.2</b>	<b>566.6</b>	<b>0.0</b>	<b>30.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>597.2</b>	<b>566.6</b>	<b>0.0</b>	<b>30.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Align Personal Services Authority Within Population Management Appropriation to Meet Projected Costs	TrOut	-73.2	-73.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-73.2										
<b>FY16 Management Plan Total</b>		<b>524.0</b>	<b>493.4</b>	<b>0.0</b>	<b>30.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * 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										
<b>FY17 Adjusted Base Total</b>		<b>522.3</b>	<b>491.7</b>	<b>0.0</b>	<b>30.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * 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										
<b>FY17 Governor Request Total</b>		<b>524.0</b>	<b>493.4</b>	<b>0.0</b>	<b>30.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Corrections**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY16 Conference Committee * * *										
FY16 Conference Committee	ConfCom	414.5	0.0	25.0	376.5	13.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		295.0										
1061 CIP Rcpts (Other)		119.5										
<b>FY16 Conference Committee Total</b>		<b>414.5</b>	<b>0.0</b>	<b>25.0</b>	<b>376.5</b>	<b>13.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY16 Conference Committee to FY16 Authorized * * *										
<b>FY16 Authorized Total</b>		<b>414.5</b>	<b>0.0</b>	<b>25.0</b>	<b>376.5</b>	<b>13.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY16 Authorized to FY16 Management Plan * * *										
<b>FY16 Management Plan Total</b>		<b>414.5</b>	<b>0.0</b>	<b>25.0</b>	<b>376.5</b>	<b>13.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *										
<b>FY17 Adjusted Base Total</b>		<b>414.5</b>	<b>0.0</b>	<b>25.0</b>	<b>376.5</b>	<b>13.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *										
<b>FY17 Governor Request Total</b>		<b>414.5</b>	<b>0.0</b>	<b>25.0</b>	<b>376.5</b>	<b>13.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Corrections**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		12,280.5										
<b>FY16 Conference Committee Total</b>		12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
<b>FY17 Adjusted Base Total</b>		12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		12,280.5	0.0	0.0	12,280.5	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 Corrections**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	2,296.1	1,332.8	46.9	879.5	36.9	0.0	0.0	0.0	11	0	0
1002 Fed Rcpts (Fed)		136.9										
1004 Gen Fund (UGF)		2,159.2										
<b>FY16 Conference Committee Total</b>		<b>2,296.1</b>	<b>1,332.8</b>	<b>46.9</b>	<b>879.5</b>	<b>36.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>2,296.1</b>	<b>1,332.8</b>	<b>46.9</b>	<b>879.5</b>	<b>36.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Align Personal Services Authority Within Population Management Appropriation to Meet Projected Costs	TrOut	-60.5	-60.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-60.5										
<b>FY16 Management Plan Total</b>		<b>2,235.6</b>	<b>1,272.3</b>	<b>46.9</b>	<b>879.5</b>	<b>36.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-28.5	-28.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-28.5										
<b>FY17 Adjusted Base Total</b>		<b>2,207.1</b>	<b>1,243.8</b>	<b>46.9</b>	<b>879.5</b>	<b>36.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	28.5	28.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		28.5										
<b>FY17 Governor Request Total</b>		<b>2,235.6</b>	<b>1,272.3</b>	<b>46.9</b>	<b>879.5</b>	<b>36.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Corrections**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY16 Conference Committee * * *</b>												
FY16 Conference Committee	ConfCom	867.5	817.6	1.9	15.5	32.5	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		867.5										
<b>FY16 Conference Committee Total</b>		<b>867.5</b>	<b>817.6</b>	<b>1.9</b>	<b>15.5</b>	<b>32.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
<b>FY16 Authorized Total</b>		<b>867.5</b>	<b>817.6</b>	<b>1.9</b>	<b>15.5</b>	<b>32.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
Transfer and Reclass Nine Vacant Correctional Officer Positions to Support Increased Inmate Assessments	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Adult Probation Officer (20-6874) from Goose Creek Correctional Center for Technical Correction	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Personal Services Authority Within Population Management Appropriation to Meet Projected Costs	TrIn	177.6	177.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		177.6										
<b>FY16 Management Plan Total</b>		<b>1,045.1</b>	<b>995.2</b>	<b>1.9</b>	<b>15.5</b>	<b>32.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-17.4	-17.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-17.4										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	21.6	0.0	0.0	-21.6	0.0	0.0	0.0	0	0	0
<b>FY17 Adjusted Base Total</b>		<b>1,027.7</b>	<b>999.4</b>	<b>1.9</b>	<b>15.5</b>	<b>10.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *</b>												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	17.4	17.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.4										
<b>FY17 Governor Request Total</b>		<b>1,045.1</b>	<b>1,016.8</b>	<b>1.9</b>	<b>15.5</b>	<b>10.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Corrections**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY16 Conference Committee * * *										
FY16 Conference Committee 1004 Gen Fund (UGF) 300.0	ConfCom	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY16 Conference Committee Total</b>		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY16 Conference Committee to FY16 Authorized * * *										
<b>FY16 Authorized Total</b>		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY16 Authorized to FY16 Management Plan * * *										
<b>FY16 Management Plan Total</b>		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *										
<b>FY17 Adjusted Base Total</b>		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *										
<b>FY17 Governor Request Total</b>		300.0	0.0	0.0	300.0	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 Corrections**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>*** FY16 Conference Committee ***</b>												
FY16 Conference Committee	ConfCom	2,638.7	1,364.5	608.5	633.2	32.5	0.0	0.0	0.0	11	0	0
1004 Gen Fund (UGF)		2,498.7										
1007 I/A Rcpts (Other)		140.0										
<b>FY16 Conference Committee Total</b>		<b>2,638.7</b>	<b>1,364.5</b>	<b>608.5</b>	<b>633.2</b>	<b>32.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY16 Conference Committee to FY16 Authorized ***</b>												
<b>FY16 Authorized Total</b>		<b>2,638.7</b>	<b>1,364.5</b>	<b>608.5</b>	<b>633.2</b>	<b>32.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY16 Authorized to FY16 Management Plan ***</b>												
Align Personal Services Authority Within Population Management Appropriation to Meet Projected Costs	TrIn	233.8	233.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		233.8										
<b>FY16 Management Plan Total</b>		<b>2,872.5</b>	<b>1,598.3</b>	<b>608.5</b>	<b>633.2</b>	<b>32.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY16 Management Plan to FY17 Adjusted Base ***</b>												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-13.5	-13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-13.5										
FY2017 Salary Increases - Alaska Correctional Officers Association (ACOA)	SalAdj	11.0	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.0										
<b>FY17 Adjusted Base Total</b>		<b>2,870.0</b>	<b>1,595.8</b>	<b>608.5</b>	<b>633.2</b>	<b>32.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY17 Adjusted Base to FY17 Governor Request ***</b>												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	13.5	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.5										
<b>FY17 Governor Request Total</b>		<b>2,883.5</b>	<b>1,609.3</b>	<b>608.5</b>	<b>633.2</b>	<b>32.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Corrections**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY16 Conference Committee * * *										
FY16 Conference Committee 1004 Gen Fund (UGF) 628.7	ConfCom	628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY16 Conference Committee Total</b>		<b>628.7</b>	<b>0.0</b>	<b>628.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY16 Conference Committee to FY16 Authorized * * *										
<b>FY16 Authorized Total</b>		<b>628.7</b>	<b>0.0</b>	<b>628.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY16 Authorized to FY16 Management Plan * * *										
<b>FY16 Management Plan Total</b>		<b>628.7</b>	<b>0.0</b>	<b>628.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *										
<b>FY17 Adjusted Base Total</b>		<b>628.7</b>	<b>0.0</b>	<b>628.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *										
<b>FY17 Governor Request Total</b>		<b>628.7</b>	<b>0.0</b>	<b>628.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Corrections**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY16 Conference Committee * * *</b>												
FY16 Conference Committee	ConfCom	<b>27,578.6</b>	23,953.2	1.8	830.2	2,793.4	0.0	0.0	0.0	238	0	0
1002 Fed Rcpts (Fed)		5,081.1										
1004 Gen Fund (UGF)		20,027.7										
1005 GF/Prgm (DGF)		2,469.8										
<b>FY16 Conference Committee Total</b>		<b>27,578.6</b>	23,953.2	1.8	830.2	2,793.4	0.0	0.0	0.0	238	0	0
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
<b>FY16 Authorized Total</b>		<b>27,578.6</b>	23,953.2	1.8	830.2	2,793.4	0.0	0.0	0.0	238	0	0
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
Transfer and Reclass Nine Vacant Correctional Officer Positions to Support Increased Inmate Assessments	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Align Personal Services Authority Within Population Management Appropriation to Meet Projected Costs	TrIn	138.6	138.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		138.6										
<b>FY16 Management Plan Total</b>		<b>27,717.2</b>	24,091.8	1.8	830.2	2,793.4	0.0	0.0	0.0	240	0	0
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-195.4	-195.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-195.4										
FY2017 Salary Increases - Alaska Correctional Officers Association (ACOA)	SalAdj	149.7	149.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		13.1										
1004 Gen Fund (UGF)		136.6										
<b>FY17 Adjusted Base Total</b>		<b>27,671.5</b>	24,046.1	1.8	830.2	2,793.4	0.0	0.0	0.0	240	0	0
<b>* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *</b>												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	195.4	195.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		195.4										
<b>FY17 Governor Request Total</b>		<b>27,866.9</b>	24,241.5	1.8	830.2	2,793.4	0.0	0.0	0.0	240	0	0

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

**Numbers and Language**

**Agency: Department of Corrections**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY16 Conference Committee * * *</b>												
FY16 Conference Committee	ConfCom	5,943.0	5,233.4	19.0	207.6	483.0	0.0	0.0	0.0	39	0	0
1004 Gen Fund (UGF)		5,918.1										
1007 I/A Rcpts (Other)		24.9										
<b>FY16 Conference Committee Total</b>		<b>5,943.0</b>	<b>5,233.4</b>	<b>19.0</b>	<b>207.6</b>	<b>483.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
<b>FY16 Authorized Total</b>		<b>5,943.0</b>	<b>5,233.4</b>	<b>19.0</b>	<b>207.6</b>	<b>483.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
Align Personal Services Authority Within Population Management Appropriation to Meet Projected Costs	TrOut	-291.1	-291.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-291.1										
<b>FY16 Management Plan Total</b>		<b>5,651.9</b>	<b>4,942.3</b>	<b>19.0</b>	<b>207.6</b>	<b>483.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-58.0	-58.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-58.0										
FY2017 Salary Increases - Alaska Correctional Officers Association (ACOA)	SalAdj	33.1	33.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		33.1										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	91.4	0.0	0.0	-91.4	0.0	0.0	0.0	0	0	0
<b>FY17 Adjusted Base Total</b>		<b>5,627.0</b>	<b>5,008.8</b>	<b>19.0</b>	<b>207.6</b>	<b>391.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *</b>												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	58.0	58.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		58.0										
<b>FY17 Governor Request Total</b>		<b>5,685.0</b>	<b>5,066.8</b>	<b>19.0</b>	<b>207.6</b>	<b>391.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Corrections**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	11,969.9	10,160.8	0.0	395.5	1,413.6	0.0	0.0	0.0	95	0	0
1004 Gen Fund (UGF)		11,969.9										
<b>FY16 Conference Committee Total</b>		<b>11,969.9</b>	<b>10,160.8</b>	<b>0.0</b>	<b>395.5</b>	<b>1,413.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>95</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>11,969.9</b>	<b>10,160.8</b>	<b>0.0</b>	<b>395.5</b>	<b>1,413.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>95</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer and Reclass Nine Vacant Correctional Officer Positions to Support Increased Inmate Assessments	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>FY16 Management Plan Total</b>		<b>11,969.9</b>	<b>10,160.8</b>	<b>0.0</b>	<b>395.5</b>	<b>1,413.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>96</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-105.4	-105.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-105.4										
FY2017 Salary Increases - Alaska Correctional Officers Association (ACOA)	SalAdj	67.9	67.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		67.9										
<b>FY17 Adjusted Base Total</b>		<b>11,932.4</b>	<b>10,123.3</b>	<b>0.0</b>	<b>395.5</b>	<b>1,413.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>96</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	105.4	105.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		105.4										
<b>FY17 Governor Request Total</b>		<b>12,037.8</b>	<b>10,228.7</b>	<b>0.0</b>	<b>395.5</b>	<b>1,413.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>96</b>	<b>0</b>	<b>0</b>



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

**Numbers and Language**

**Agency: Department of Corrections**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY16 Conference Committee * * *</b>												
FY16 Conference Committee	ConfCom	10,817.5	9,359.9	15.5	308.9	1,133.2	0.0	0.0	0.0	88	0	0
1004 Gen Fund (UGF)		10,817.5										
<b>FY16 Conference Committee Total</b>		<b>10,817.5</b>	<b>9,359.9</b>	<b>15.5</b>	<b>308.9</b>	<b>1,133.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>88</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
<b>FY16 Authorized Total</b>		<b>10,817.5</b>	<b>9,359.9</b>	<b>15.5</b>	<b>308.9</b>	<b>1,133.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>88</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
Transfer and Reclass Nine Vacant Correctional Officer Positions to Support Increased Inmate Assessments	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>FY16 Management Plan Total</b>		<b>10,817.5</b>	<b>9,359.9</b>	<b>15.5</b>	<b>308.9</b>	<b>1,133.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>89</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-96.4	-96.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-96.4										
FY2017 Salary Increases - Alaska Correctional Officers Association (ACOA)	SalAdj	62.8	62.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		62.8										
<b>FY17 Adjusted Base Total</b>		<b>10,783.9</b>	<b>9,326.3</b>	<b>15.5</b>	<b>308.9</b>	<b>1,133.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>89</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *</b>												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	96.4	96.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		96.4										
<b>FY17 Governor Request Total</b>		<b>10,880.3</b>	<b>9,422.7</b>	<b>15.5</b>	<b>308.9</b>	<b>1,133.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>89</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Corrections**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	45,673.6	30,934.0	0.0	10,140.1	4,599.5	0.0	0.0	0.0	332	0	0
1004 Gen Fund (UGF)		45,673.6										
<b>FY16 Conference Committee Total</b>		<b>45,673.6</b>	<b>30,934.0</b>	<b>0.0</b>	<b>10,140.1</b>	<b>4,599.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>332</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Reduce Offender Population and Transports for Court Hearings	Unalloc	-2,400.0	0.0	0.0	-2,400.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,400.0										
<b>FY16 Authorized Total</b>		<b>43,273.6</b>	<b>30,934.0</b>	<b>0.0</b>	<b>7,740.1</b>	<b>4,599.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>332</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer and Reclass Nine Vacant Correctional Officer Positions to Support Increased Inmate Assessments	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer Adult Probation Officer (20-6874) to Classification and Furlough for Technical Correction	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY16 Management Plan Total</b>		<b>43,273.6</b>	<b>30,934.0</b>	<b>0.0</b>	<b>7,740.1</b>	<b>4,599.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>333</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-312.9	-312.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-312.9										
FY2017 Salary Increases - Alaska Correctional Officers Association (ACOA)	SalAdj	196.4	196.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		196.4										
<b>FY17 Adjusted Base Total</b>		<b>43,157.1</b>	<b>30,817.5</b>	<b>0.0</b>	<b>7,740.1</b>	<b>4,599.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>333</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	312.9	312.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		312.9										
<b>FY17 Governor Request Total</b>		<b>43,470.0</b>	<b>31,130.4</b>	<b>0.0</b>	<b>7,740.1</b>	<b>4,599.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>333</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Corrections**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	4,279.1	3,790.4	15.5	137.2	336.0	0.0	0.0	0.0	35	0	0
1004 Gen Fund (UGF)		4,279.1										
<b>FY16 Conference Committee Total</b>		<b>4,279.1</b>	<b>3,790.4</b>	<b>15.5</b>	<b>137.2</b>	<b>336.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>4,279.1</b>	<b>3,790.4</b>	<b>15.5</b>	<b>137.2</b>	<b>336.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>4,279.1</b>	<b>3,790.4</b>	<b>15.5</b>	<b>137.2</b>	<b>336.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-39.6	-39.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-39.6										
FY2017 Salary Increases - Alaska Correctional Officers Association (ACOA)	SalAdj	24.7	24.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		24.7										
<b>FY17 Adjusted Base Total</b>		<b>4,264.2</b>	<b>3,775.5</b>	<b>15.5</b>	<b>137.2</b>	<b>336.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	39.6	39.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		39.6										
<b>FY17 Governor Request Total</b>		<b>4,303.8</b>	<b>3,815.1</b>	<b>15.5</b>	<b>137.2</b>	<b>336.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Corrections**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	9,932.7	7,973.2	15.5	804.8	1,139.2	0.0	0.0	0.0	74	0	0
1004 Gen Fund (UGF)		9,441.0										
1007 I/A Rcpts (Other)		491.7										
<b>FY16 Conference Committee Total</b>		<b>9,932.7</b>	<b>7,973.2</b>	<b>15.5</b>	<b>804.8</b>	<b>1,139.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>74</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>9,932.7</b>	<b>7,973.2</b>	<b>15.5</b>	<b>804.8</b>	<b>1,139.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>74</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Align Personal Services Authority Within Population Management Appropriation to Meet Projected Costs	TrOut	-40.7	-40.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-40.7										
<b>FY16 Management Plan Total</b>		<b>9,892.0</b>	<b>7,932.5</b>	<b>15.5</b>	<b>804.8</b>	<b>1,139.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>74</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-81.4	-81.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-81.4										
FY2017 Salary Increases - Alaska Correctional Officers Association (ACOA)	SalAdj	49.2	49.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		49.2										
<b>FY17 Adjusted Base Total</b>		<b>9,859.8</b>	<b>7,900.3</b>	<b>15.5</b>	<b>804.8</b>	<b>1,139.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>74</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	81.4	81.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		81.4										
<b>FY17 Governor Request Total</b>		<b>9,941.2</b>	<b>7,981.7</b>	<b>15.5</b>	<b>804.8</b>	<b>1,139.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>74</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Corrections**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>*** FY16 Conference Committee ***</b>												
FY16 Conference Committee	ConfCom	4,420.8	3,970.8	0.0	131.1	318.9	0.0	0.0	0.0	36	0	0
1004 Gen Fund (UGF)		4,420.8										
<b>FY16 Conference Committee Total</b>		<b>4,420.8</b>	<b>3,970.8</b>	<b>0.0</b>	<b>131.1</b>	<b>318.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY16 Conference Committee to FY16 Authorized ***</b>												
<b>FY16 Authorized Total</b>		<b>4,420.8</b>	<b>3,970.8</b>	<b>0.0</b>	<b>131.1</b>	<b>318.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY16 Authorized to FY16 Management Plan ***</b>												
Transfer and Reclass Nine Vacant Correctional Officer Positions to Support Increased Inmate Assessments	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Personal Services Authority Within Population Management Appropriation to Meet Projected Costs	TrIn	28.2	28.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		28.2										
<b>FY16 Management Plan Total</b>		<b>4,449.0</b>	<b>3,999.0</b>	<b>0.0</b>	<b>131.1</b>	<b>318.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY16 Management Plan to FY17 Adjusted Base ***</b>												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-41.6	-41.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-41.6										
FY2017 Salary Increases - Alaska Correctional Officers Association (ACOA)	SalAdj	26.8	26.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		26.8										
<b>FY17 Adjusted Base Total</b>		<b>4,434.2</b>	<b>3,984.2</b>	<b>0.0</b>	<b>131.1</b>	<b>318.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY17 Adjusted Base to FY17 Governor Request ***</b>												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	41.6	41.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		41.6										
<b>FY17 Governor Request Total</b>		<b>4,475.8</b>	<b>4,025.8</b>	<b>0.0</b>	<b>131.1</b>	<b>318.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Corrections**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY16 Conference Committee * * *</b>												
FY16 Conference Committee	ConfCom	11,511.5	9,940.8	0.5	278.9	1,291.3	0.0	0.0	0.0	107	0	0
1004 Gen Fund (UGF)		11,511.5										
<b>FY16 Conference Committee Total</b>		<b>11,511.5</b>	<b>9,940.8</b>	<b>0.5</b>	<b>278.9</b>	<b>1,291.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>107</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
<b>FY16 Authorized Total</b>		<b>11,511.5</b>	<b>9,940.8</b>	<b>0.5</b>	<b>278.9</b>	<b>1,291.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>107</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
Transfer and Reclass Nine Vacant Correctional Officer Positions to Support Increased Inmate Assessments	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
Align Personal Services Authority Within Population Management Appropriation to Meet Projected Costs	TrOut	-390.8	-390.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-390.8										
<b>FY16 Management Plan Total</b>		<b>11,120.7</b>	<b>9,550.0</b>	<b>0.5</b>	<b>278.9</b>	<b>1,291.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>101</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-108.0	-108.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-108.0										
FY2017 Salary Increases - Alaska Correctional Officers Association (ACOA)	SalAdj	60.3	60.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		60.3										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	428.8	0.0	0.0	-428.8	0.0	0.0	0.0	0	0	0
<b>FY17 Adjusted Base Total</b>		<b>11,073.0</b>	<b>9,931.1</b>	<b>0.5</b>	<b>278.9</b>	<b>862.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>101</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *</b>												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	108.0	108.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		108.0										
<b>FY17 Governor Request Total</b>		<b>11,181.0</b>	<b>10,039.1</b>	<b>0.5</b>	<b>278.9</b>	<b>862.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>101</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Corrections**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee 1004 Gen Fund (UGF) 20,419.1	ConfCom	20,419.1	17,602.5	15.0	665.4	2,136.2	0.0	0.0	0.0	171	0	0
<b>FY16 Conference Committee Total</b>		20,419.1	17,602.5	15.0	665.4	2,136.2	0.0	0.0	0.0	171	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		20,419.1	17,602.5	15.0	665.4	2,136.2	0.0	0.0	0.0	171	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Align Personal Services Authority Within Population Management Appropriation to Meet Projected Costs 1004 Gen Fund (UGF) 385.8	TrIn	385.8	385.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY16 Management Plan Total</b>		20,804.9	17,988.3	15.0	665.4	2,136.2	0.0	0.0	0.0	171	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request 1004 Gen Fund (UGF) -176.6	OTI	-176.6	-176.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2017 Salary Increases - Alaska Correctional Officers Association (ACOA) 1004 Gen Fund (UGF) 117.3	SalAdj	117.3	117.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY17 Adjusted Base Total</b>		20,745.6	17,929.0	15.0	665.4	2,136.2	0.0	0.0	0.0	171	0	0
* * * 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) 176.6	IncM	176.6	176.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY17 Governor Request Total</b>		20,922.2	18,105.6	15.0	665.4	2,136.2	0.0	0.0	0.0	171	0	0

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

**Numbers and Language**

**Agency: Department of Corrections**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY16 Conference Committee * * *</b>												
FY16 Conference Committee	ConfCom	14,616.6	12,089.5	14.7	734.6	1,777.8	0.0	0.0	0.0	118	0	0
1004 Gen Fund (UGF)		14,608.6										
1005 GF/Prgm (DGF)		8.0										
<b>FY16 Conference Committee Total</b>		<b>14,616.6</b>	<b>12,089.5</b>	<b>14.7</b>	<b>734.6</b>	<b>1,777.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>118</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
<b>FY16 Authorized Total</b>		<b>14,616.6</b>	<b>12,089.5</b>	<b>14.7</b>	<b>734.6</b>	<b>1,777.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>118</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
Transfer and Reclass Nine Vacant Correctional Officer Positions to Support Increased Inmate Assessments	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Align Personal Services Authority Within Population Management Appropriation to Meet Projected Costs	TrOut	-174.8	-174.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-174.8										
<b>FY16 Management Plan Total</b>		<b>14,441.8</b>	<b>11,914.7</b>	<b>14.7</b>	<b>734.6</b>	<b>1,777.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>115</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-120.8	-120.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-120.8										
FY2017 Salary Increases - Alaska Correctional Officers Association (ACOA)	SalAdj	74.8	74.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		74.8										
<b>FY17 Adjusted Base Total</b>		<b>14,395.8</b>	<b>11,868.7</b>	<b>14.7</b>	<b>734.6</b>	<b>1,777.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>115</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *</b>												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	120.8	120.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		120.8										
<b>FY17 Governor Request Total</b>		<b>14,516.6</b>	<b>11,989.5</b>	<b>14.7</b>	<b>734.6</b>	<b>1,777.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>115</b>	<b>0</b>	<b>0</b>



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

**Numbers and Language**

**Agency: Department of Corrections**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	7,731.7	6,556.6	17.3	201.4	956.4	0.0	0.0	0.0	40	0	0
1004 Gen Fund (UGF)		7,671.7										
1007 I/A Rcpts (Other)		60.0										
<b>FY16 Conference Committee Total</b>		<b>7,731.7</b>	<b>6,556.6</b>	<b>17.3</b>	<b>201.4</b>	<b>956.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>7,731.7</b>	<b>6,556.6</b>	<b>17.3</b>	<b>201.4</b>	<b>956.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer and Reclass Nine Vacant Correctional Officer Positions to Support Increased Inmate Assessments	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Personal Services Authority Within Population Management Appropriation to Meet Projected Costs	TrIn	67.1	67.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		67.1										
<b>FY16 Management Plan Total</b>		<b>7,798.8</b>	<b>6,623.7</b>	<b>17.3</b>	<b>201.4</b>	<b>956.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>41</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-66.5	-66.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-66.5										
FY2017 Salary Increases - Alaska Correctional Officers Association (ACOA)	SalAdj	39.2	39.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		39.2										
<b>FY17 Adjusted Base Total</b>		<b>7,771.5</b>	<b>6,596.4</b>	<b>17.3</b>	<b>201.4</b>	<b>956.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>41</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	66.5	66.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		66.5										
<b>FY17 Governor Request Total</b>		<b>7,838.0</b>	<b>6,662.9</b>	<b>17.3</b>	<b>201.4</b>	<b>956.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>41</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Corrections**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	740.5	495.2	16.0	186.3	43.0	0.0	0.0	0.0	4	0	0
1002 Fed Rcpts (Fed)		50.0										
1004 Gen Fund (UGF)		690.5										
<b>FY16 Conference Committee Total</b>		<b>740.5</b>	<b>495.2</b>	<b>16.0</b>	<b>186.3</b>	<b>43.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>740.5</b>	<b>495.2</b>	<b>16.0</b>	<b>186.3</b>	<b>43.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>740.5</b>	<b>495.2</b>	<b>16.0</b>	<b>186.3</b>	<b>43.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-10.6	-10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10.6										
<b>FY17 Adjusted Base Total</b>		<b>729.9</b>	<b>484.6</b>	<b>16.0</b>	<b>186.3</b>	<b>43.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.6										
<b>FY17 Governor Request Total</b>		<b>740.5</b>	<b>495.2</b>	<b>16.0</b>	<b>186.3</b>	<b>43.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Corrections**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	17,034.4	14,672.1	267.8	1,749.3	345.2	0.0	0.0	0.0	155	0	0
1004 Gen Fund (UGF)		17,010.8										
1007 I/A Rcpts (Other)		23.6										
<b>FY16 Conference Committee Total</b>		<b>17,034.4</b>	<b>14,672.1</b>	<b>267.8</b>	<b>1,749.3</b>	<b>345.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>155</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>17,034.4</b>	<b>14,672.1</b>	<b>267.8</b>	<b>1,749.3</b>	<b>345.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>155</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>17,034.4</b>	<b>14,672.1</b>	<b>267.8</b>	<b>1,749.3</b>	<b>345.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>155</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-284.9	-284.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-284.9										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	212.3	0.0	-212.3	0.0	0.0	0.0	0.0	0	0	0
<b>FY17 Adjusted Base Total</b>		<b>16,749.5</b>	<b>14,599.5</b>	<b>267.8</b>	<b>1,537.0</b>	<b>345.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>155</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	284.9	284.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		284.9										
<b>FY17 Governor Request Total</b>		<b>17,034.4</b>	<b>14,884.4</b>	<b>267.8</b>	<b>1,537.0</b>	<b>345.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>155</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Corrections**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	3,390.7	1,800.9	0.0	1,438.7	151.1	0.0	0.0	0.0	17	0	0
1004 Gen Fund (UGF)		1,827.1										
1005 GF/Prgm (DGF)		1,563.6										
<b>FY16 Conference Committee Total</b>		<b>3,390.7</b>	<b>1,800.9</b>	<b>0.0</b>	<b>1,438.7</b>	<b>151.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>3,390.7</b>	<b>1,800.9</b>	<b>0.0</b>	<b>1,438.7</b>	<b>151.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>3,390.7</b>	<b>1,800.9</b>	<b>0.0</b>	<b>1,438.7</b>	<b>151.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-16.8	-16.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-16.8										
<b>FY17 Adjusted Base Total</b>		<b>3,373.9</b>	<b>1,784.1</b>	<b>0.0</b>	<b>1,438.7</b>	<b>151.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	16.8	16.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.8										
<b>FY17 Governor Request Total</b>		<b>3,390.7</b>	<b>1,800.9</b>	<b>0.0</b>	<b>1,438.7</b>	<b>151.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Corrections**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY16 Conference Committee * * *										
FY16 Conference Committee	ConfCom	7,000.0	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7,000.0										
<b>FY16 Conference Committee Total</b>		<b>7,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY16 Conference Committee to FY16 Authorized * * *										
<b>FY16 Authorized Total</b>		<b>7,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY16 Authorized to FY16 Management Plan * * *										
<b>FY16 Management Plan Total</b>		<b>7,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *										
<b>FY17 Adjusted Base Total</b>		<b>7,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *										
<b>FY17 Governor Request Total</b>		<b>7,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Corrections**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	26,078.1	0.0	0.0	26,078.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		23,747.0										
1005 GF/Prgm (DGF)		2,331.1										
<b>FY16 Conference Committee Total</b>		<b>26,078.1</b>	<b>0.0</b>	<b>0.0</b>	<b>26,078.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>26,078.1</b>	<b>0.0</b>	<b>0.0</b>	<b>26,078.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>26,078.1</b>	<b>0.0</b>	<b>0.0</b>	<b>26,078.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
<b>FY17 Adjusted Base Total</b>		<b>26,078.1</b>	<b>0.0</b>	<b>0.0</b>	<b>26,078.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		<b>26,078.1</b>	<b>0.0</b>	<b>0.0</b>	<b>26,078.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Parole 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	1,019.4	852.4	52.2	83.3	31.5	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		1,017.5										
1007 I/A Rcpts (Other)		1.9										
<b>FY16 Conference Committee Total</b>		<b>1,019.4</b>	<b>852.4</b>	<b>52.2</b>	<b>83.3</b>	<b>31.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>1,019.4</b>	<b>852.4</b>	<b>52.2</b>	<b>83.3</b>	<b>31.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>1,019.4</b>	<b>852.4</b>	<b>52.2</b>	<b>83.3</b>	<b>31.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-11.0	-11.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-11.0										
<b>FY17 Adjusted Base Total</b>		<b>1,008.4</b>	<b>841.4</b>	<b>52.2</b>	<b>83.3</b>	<b>31.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	11.0	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.0										
<b>FY17 Governor Request Total</b>		<b>1,019.4</b>	<b>852.4</b>	<b>52.2</b>	<b>83.3</b>	<b>31.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Corrections**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
FY16 Conference Committee 1004 Gen Fund (UGF) 866.1	ConfCom	866.1	768.6	20.0	60.0	17.5	0.0	0.0	0.0	8	0	0
<b>FY16 Conference Committee Total</b>		<b>866.1</b>	<b>768.6</b>	<b>20.0</b>	<b>60.0</b>	<b>17.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY16 Conference Committee to FY16 Authorized ***</b>												
<b>FY16 Authorized Total</b>		<b>866.1</b>	<b>768.6</b>	<b>20.0</b>	<b>60.0</b>	<b>17.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY16 Authorized to FY16 Management Plan ***</b>												
<b>FY16 Management Plan Total</b>		<b>866.1</b>	<b>768.6</b>	<b>20.0</b>	<b>60.0</b>	<b>17.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY16 Management Plan to FY17 Adjusted Base ***</b>												
<b>FY17 Adjusted Base Total</b>		<b>866.1</b>	<b>768.6</b>	<b>20.0</b>	<b>60.0</b>	<b>17.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY17 Adjusted Base to FY17 Governor Request ***</b>												
<b>FY17 Governor Request Total</b>		<b>866.1</b>	<b>768.6</b>	<b>20.0</b>	<b>60.0</b>	<b>17.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>



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

**Numbers and Language**

**Agency: Department of Corrections**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY16 Conference Committee * * *</b>												
FY16 Conference Committee	ConfCom	37,426.0	16,151.6	50.3	19,108.3	2,115.8	0.0	0.0	0.0	139	0	0
1004 Gen Fund (UGF)		16,510.6										
1005 GF/Prgm (DGF)		85.0										
1171 PFD Crim (DGF)		20,830.4										
<b>FY16 Conference Committee Total</b>		<b>37,426.0</b>	<b>16,151.6</b>	<b>50.3</b>	<b>19,108.3</b>	<b>2,115.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>139</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
Reduced Healthcare Costs Due to Planned Decrease in Inmate Population and Medicaid Expansion	Unalloc	-1,491.5	0.0	0.0	-1,491.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,491.5										
<b>FY16 Authorized Total</b>		<b>35,934.5</b>	<b>16,151.6</b>	<b>50.3</b>	<b>17,616.8</b>	<b>2,115.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>139</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
Transfer Nurse IV (20-5218) from Sex Offender Management Program to Implement Comprehensive Nursing Education	TrIn	117.3	117.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		117.3										
Transfer Protective Services Specialist (20-6583) from Behavioral Health for Organizational Alignment	TrIn	109.5	109.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		109.5										
<b>FY16 Management Plan Total</b>		<b>36,161.3</b>	<b>16,378.4</b>	<b>50.3</b>	<b>17,616.8</b>	<b>2,115.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>141</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-343.6	-343.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-343.6										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	87.7	0.0	-87.7	0.0	0.0	0.0	0.0	0	0	0
<b>FY17 Adjusted Base Total</b>		<b>35,817.7</b>	<b>16,122.5</b>	<b>50.3</b>	<b>17,529.1</b>	<b>2,115.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>141</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *</b>												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	343.6	343.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		343.6										
Replace Estimated Reduction of Permanent Fund Dividend Criminal Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		593.5										
1171 PFD Crim (DGF)		-593.5										
Reduce Healthcare Costs Due to Medicaid Expansion	Dec	-6,000.0	0.0	0.0	-6,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6,000.0										
<b>FY17 Governor Request Total</b>		<b>30,161.3</b>	<b>16,466.1</b>	<b>50.3</b>	<b>11,529.1</b>	<b>2,115.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>141</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Corrections**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY16 Conference Committee * * *</b>												
FY16 Conference Committee	ConfCom	<b>8,478.3</b>	6,298.5	5.0	1,431.8	743.0	0.0	0.0	0.0	55	0	0
1004 Gen Fund (UGF)		1,664.4										
1007 I/A Rcpts (Other)		181.4										
1037 GF/MH (UGF)		6,125.6										
1092 MHTAAR (Other)		506.9										
<b>FY16 Conference Committee Total</b>		<b>8,478.3</b>	6,298.5	5.0	1,431.8	743.0	0.0	0.0	0.0	55	0	0
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
<b>FY16 Authorized Total</b>		<b>8,478.3</b>	6,298.5	5.0	1,431.8	743.0	0.0	0.0	0.0	55	0	0
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
Transfer Protective Services Specialist (20-6583) to Physical Health Care for Organizational Alignment	TrOut	<b>-109.5</b>	-109.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-109.5										
<b>FY16 Management Plan Total</b>		<b>8,368.8</b>	6,189.0	5.0	1,431.8	743.0	0.0	0.0	0.0	54	0	0
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	<b>-131.3</b>	-131.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-26.7										
1037 GF/MH (UGF)		-104.6										
Reverse Mental Health Trust Recommendation	OTI	<b>-506.9</b>	-101.9	0.0	-405.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-506.9										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	<b>0.0</b>	146.8	0.0	-146.8	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Dis Justice - Grant 4299 Training for Department of Corrections Mental Health Staff (FY15-FY17)	IncT	<b>25.0</b>	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		25.0										
MH Trust: Dis Justice - Grant 6054 Rural Reentry & Fetal Alcohol Syndrome Education Pilot (FY15-FY19)	IncT	<b>120.0</b>	0.0	0.0	120.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		120.0										
MH Trust: Dis Justice - Grant 3507 Maintain Research Analyst (FY15-FY19)	IncT	<b>101.9</b>	101.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		101.9										
<b>FY17 Adjusted Base Total</b>		<b>7,977.5</b>	6,204.5	5.0	1,025.0	743.0	0.0	0.0	0.0	54	0	0
<b>* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *</b>												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	<b>131.3</b>	131.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		26.7										
1037 GF/MH (UGF)		104.6										
MH Trust: Dis Justice - Grant 571 Implement APIC Discharge Planning Model in Department of Corrections	IncOTI	<b>260.0</b>	0.0	0.0	260.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		260.0										
<b>FY17 Governor Request Total</b>		<b>8,368.8</b>	6,335.8	5.0	1,285.0	743.0	0.0	0.0	0.0	54	0	0

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

**Numbers and Language**

**Agency: Department of Corrections**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>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	4,570.8	212.1	10.0	4,339.2	9.5	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts (Fed)		65.0										
1004 Gen Fund (UGF)		2,823.5										
1007 I/A Rcpts (Other)		70.8										
1037 GF/MH (UGF)		1,611.5										
<b>FY16 Conference Committee Total</b>		<b>4,570.8</b>	<b>212.1</b>	<b>10.0</b>	<b>4,339.2</b>	<b>9.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>4,570.8</b>	<b>212.1</b>	<b>10.0</b>	<b>4,339.2</b>	<b>9.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>4,570.8</b>	<b>212.1</b>	<b>10.0</b>	<b>4,339.2</b>	<b>9.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-5.4	-5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.4										
<b>FY17 Adjusted Base Total</b>		<b>4,565.4</b>	<b>206.7</b>	<b>10.0</b>	<b>4,339.2</b>	<b>9.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.4										
<b>FY17 Governor Request Total</b>		<b>4,570.8</b>	<b>212.1</b>	<b>10.0</b>	<b>4,339.2</b>	<b>9.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Corrections**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY16 Conference Committee * * *</b>												
FY16 Conference Committee	ConfCom	3,176.1	835.1	10.0	2,319.0	12.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		3,176.1										
<b>FY16 Conference Committee Total</b>		<b>3,176.1</b>	<b>835.1</b>	<b>10.0</b>	<b>2,319.0</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
<b>FY16 Authorized Total</b>		<b>3,176.1</b>	<b>835.1</b>	<b>10.0</b>	<b>2,319.0</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
Transfer Nurse IV (20-5218) to Physical Health Care to Implement Comprehensive Nursing Education	TrOut	-117.3	-117.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-117.3										
<b>FY16 Management Plan Total</b>		<b>3,058.8</b>	<b>717.8</b>	<b>10.0</b>	<b>2,319.0</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-17.8	-17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-17.8										
<b>FY17 Adjusted Base Total</b>		<b>3,041.0</b>	<b>700.0</b>	<b>10.0</b>	<b>2,319.0</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *</b>												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	17.8	17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.8										
<b>FY17 Governor Request Total</b>		<b>3,058.8</b>	<b>717.8</b>	<b>10.0</b>	<b>2,319.0</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Corrections**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY16 Conference Committee * * *										
FY16 Conference Committee 1004 Gen Fund (UGF) 175.0	ConfCom	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY16 Conference Committee Total</b>		<b>175.0</b>	<b>0.0</b>	<b>0.0</b>	<b>175.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY16 Conference Committee to FY16 Authorized * * *										
<b>FY16 Authorized Total</b>		<b>175.0</b>	<b>0.0</b>	<b>0.0</b>	<b>175.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY16 Authorized to FY16 Management Plan * * *										
<b>FY16 Management Plan Total</b>		<b>175.0</b>	<b>0.0</b>	<b>0.0</b>	<b>175.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *										
<b>FY17 Adjusted Base Total</b>		<b>175.0</b>	<b>0.0</b>	<b>0.0</b>	<b>175.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *										
<b>FY17 Governor Request Total</b>		<b>175.0</b>	<b>0.0</b>	<b>0.0</b>	<b>175.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Corrections**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	949.7	218.6	10.0	572.9	148.2	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		793.4										
1007 I/A Rcpts (Other)		156.3										
<b>FY16 Conference Committee Total</b>		<b>949.7</b>	<b>218.6</b>	<b>10.0</b>	<b>572.9</b>	<b>148.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>949.7</b>	<b>218.6</b>	<b>10.0</b>	<b>572.9</b>	<b>148.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>949.7</b>	<b>218.6</b>	<b>10.0</b>	<b>572.9</b>	<b>148.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-4.6	-4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.6										
<b>FY17 Adjusted Base Total</b>		<b>945.1</b>	<b>214.0</b>	<b>10.0</b>	<b>572.9</b>	<b>148.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.6										
<b>FY17 Governor Request Total</b>		<b>949.7</b>	<b>218.6</b>	<b>10.0</b>	<b>572.9</b>	<b>148.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Corrections**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		606.0										
<b>FY16 Conference Committee Total</b>		<b>606.0</b>	<b>0.0</b>	<b>0.0</b>	<b>606.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>606.0</b>	<b>0.0</b>	<b>0.0</b>	<b>606.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>606.0</b>	<b>0.0</b>	<b>0.0</b>	<b>606.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
<b>FY17 Adjusted Base Total</b>		<b>606.0</b>	<b>0.0</b>	<b>0.0</b>	<b>606.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		<b>606.0</b>	<b>0.0</b>	<b>0.0</b>	<b>606.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Corrections**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		500.0										
<b>FY16 Conference Committee Total</b>		<b>500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
<b>FY17 Adjusted Base Total</b>		<b>500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		<b>500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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

**Numbers and Language**

**Agency: Department of Corrections**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	11,224.2	0.0	0.0	11,224.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11,224.2										
<b>FY16 Conference Committee Total</b>		11,224.2	0.0	0.0	11,224.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		11,224.2	0.0	0.0	11,224.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		11,224.2	0.0	0.0	11,224.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
<b>FY17 Adjusted Base Total</b>		11,224.2	0.0	0.0	11,224.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		11,224.2	0.0	0.0	11,224.2	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 Corrections**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		<b>* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *</b>										
Reduction equal to the UGF portion of FY16 Salary OTIs that the Governor restored in the FY2017 Budget Request	Unalloc	-2,450.1	-2,450.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,345.5										
1037 GF/MH (UGF)		-104.6										
<b>FY17 Governor Request Total</b>		<b>-2,450.1</b>	<b>-2,450.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

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	33,791.0	0.0	0.0	0.0	0.0	0.0	33,791.0	0.0	0	0	0
1043 Impact Aid (Fed)		20,791.0										
1066 Pub School (DGF)		13,000.0										
L FY16 Conference Committee	LangCC	1,168,239.5	0.0	0.0	0.0	0.0	0.0	1,168,239.5	0.0	0	0	0
1004 Gen Fund (UGF)		1,168,239.5										
<b>FY16 Conference Committee Total</b>		<b>1,202,030.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,202,030.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>1,202,030.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,202,030.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>1,202,030.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,202,030.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
<b>FY17 Adjusted Base Total</b>		<b>1,202,030.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,202,030.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
L Reverse Tracking FY2016 Estimated Draw for Foundation Expenditures	OTI	-1,168,239.5	0.0	0.0	0.0	0.0	0.0	-1,168,239.5	0.0	0	0	0
1004 Gen Fund (UGF)		-1,168,239.5										
L Tracking Estimated FY2017 Foundation Expenditures from Public Education Fund	MisAdj	1,163,984.5	0.0	0.0	0.0	0.0	0.0	1,163,984.5	0.0	0	0	0
1004 Gen Fund (UGF)		1,163,984.5										
Public School Trust Fund (a \$17 m increase from FY16, bringing the total to \$30 million, all of which supplants UGF)	Inc	17,000.0	0.0	0.0	0.0	0.0	0.0	17,000.0	0.0	0	0	0
1066 Pub School (DGF)		17,000.0										
<b>FY17 Governor Request Total</b>		<b>1,214,775.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,214,775.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
L FY16 Conference Committee	LangCC	79,240.3	0.0	0.0	0.0	0.0	0.0	79,240.3	0.0	0	0	0
1004 Gen Fund (UGF)		79,240.3										
<b>FY16 Conference Committee Total</b>		<b>79,240.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>79,240.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>79,240.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>79,240.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>79,240.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>79,240.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
<b>FY17 Adjusted Base Total</b>		<b>79,240.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>79,240.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
L Reverse Tracking FY2016 Estimated Draw for Pupil Transportation Expenditures	OTI	-79,240.3	0.0	0.0	0.0	0.0	0.0	-79,240.3	0.0	0	0	0
1004 Gen Fund (UGF)		-79,240.3										
L Tracking FY2017 Estimated Draw for Pupil Transportation Expenditures from the Public Education Fund	MisAdj	78,969.8	0.0	0.0	0.0	0.0	0.0	78,969.8	0.0	0	0	0
1004 Gen Fund (UGF)		78,969.8										
<b>FY17 Governor Request Total</b>		<b>78,969.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>78,969.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	7,696.4	0.0	0.0	0.0	0.0	0.0	7,696.4	0.0	0	0	0
1004 Gen Fund (UGF)		7,696.4										
<b>FY16 Conference Committee Total</b>		<b>7,696.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7,696.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>7,696.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7,696.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>7,696.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7,696.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
<b>FY17 Adjusted Base Total</b>		<b>7,696.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7,696.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		<b>7,696.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7,696.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,100.0										
<b>FY16 Conference Committee Total</b>		<b>1,100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,100.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>1,100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,100.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>1,100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,100.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
<b>FY17 Adjusted Base Total</b>		<b>1,100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,100.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		<b>1,100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,100.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>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	3,682.4	0.0	0.0	0.0	0.0	0.0	3,682.4	0.0	0	0	0
1004 Gen Fund (UGF)		3,682.4										
<b>FY16 Conference Committee Total</b>		<b>3,682.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,682.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Reduce Alaska School for the Deaf Reimbursable Services Agreement	Unalloc	-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										
<b>FY16 Authorized Total</b>		<b>3,582.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,582.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>3,582.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,582.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
<b>FY17 Adjusted Base Total</b>		<b>3,582.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,582.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		<b>3,582.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,582.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>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	917.0	700.4	95.5	89.7	31.4	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		894.6										
1007 I/A Rcpts (Other)		22.4										
<b>FY16 Conference Committee Total</b>		<b>917.0</b>	<b>700.4</b>	<b>95.5</b>	<b>89.7</b>	<b>31.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>917.0</b>	<b>700.4</b>	<b>95.5</b>	<b>89.7</b>	<b>31.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	24.0	-5.0	-15.0	-4.0	0.0	0.0	0.0	0	0	0
<b>FY16 Management Plan Total</b>		<b>917.0</b>	<b>724.4</b>	<b>90.5</b>	<b>74.7</b>	<b>27.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-14.8	-14.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-14.8										
<b>FY17 Adjusted Base Total</b>		<b>902.2</b>	<b>709.6</b>	<b>90.5</b>	<b>74.7</b>	<b>27.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	14.8	14.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.8										
<b>FY17 Governor Request Total</b>		<b>917.0</b>	<b>724.4</b>	<b>90.5</b>	<b>74.7</b>	<b>27.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>



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

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>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	1,675.1	1,213.2	8.4	422.7	30.8	0.0	0.0	0.0	10	0	1
1002 Fed Rcpts (Fed)		145.0										
1004 Gen Fund (UGF)		782.7										
1007 I/A Rcpts (Other)		747.4										
<b>FY16 Conference Committee Total</b>		<b>1,675.1</b>	<b>1,213.2</b>	<b>8.4</b>	<b>422.7</b>	<b>30.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>1</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>1,675.1</b>	<b>1,213.2</b>	<b>8.4</b>	<b>422.7</b>	<b>30.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>1</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer Audit and Review Analyst II (05-7606) from School Finance and Facilities Component to Administrative Services	TrIn	122.4	117.4	0.0	5.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		122.4										
<b>FY16 Management Plan Total</b>		<b>1,797.5</b>	<b>1,330.6</b>	<b>8.4</b>	<b>427.7</b>	<b>30.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>1</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-14.0	-14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-14.0										
Delete Long Term-Non Perm Position (05-N14002)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	12.4	0.0	-12.4	0.0	0.0	0.0	0.0	0	0	0
<b>FY17 Adjusted Base Total</b>		<b>1,783.5</b>	<b>1,329.0</b>	<b>8.4</b>	<b>415.3</b>	<b>30.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.0										
<b>FY17 Governor Request Total</b>		<b>1,797.5</b>	<b>1,343.0</b>	<b>8.4</b>	<b>415.3</b>	<b>30.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Education Support Services  
Allocation: Information Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	1,072.0	934.2	5.2	118.4	8.2	6.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		312.8										
1007 I/A Rcpts (Other)		759.2										
<b>FY16 Conference Committee Total</b>		<b>1,072.0</b>	<b>934.2</b>	<b>5.2</b>	<b>118.4</b>	<b>8.2</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>1,072.0</b>	<b>934.2</b>	<b>5.2</b>	<b>118.4</b>	<b>8.2</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-68.4	0.0	68.4	0.0	0.0	0.0	0.0	0	0	0
<b>FY16 Management Plan Total</b>		<b>1,072.0</b>	<b>865.8</b>	<b>5.2</b>	<b>186.8</b>	<b>8.2</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-6.6	-6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.6										
Align Authority to Comply With Vacancy Factor Guidelines	LIT	0.0	6.2	0.0	-6.2	0.0	0.0	0.0	0.0	0	0	0
<b>FY17 Adjusted Base Total</b>		<b>1,065.4</b>	<b>865.4</b>	<b>5.2</b>	<b>180.6</b>	<b>8.2</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.6										
<b>FY17 Governor Request Total</b>		<b>1,072.0</b>	<b>872.0</b>	<b>5.2</b>	<b>180.6</b>	<b>8.2</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Education Support Services  
Allocation: School Finance & Facilities**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	2,548.5	1,763.6	45.9	725.5	7.5	6.0	0.0	0.0	14	0	1
1004 Gen Fund (UGF)		1,727.4										
1007 I/A Rcpts (Other)		821.1										
<b>FY16 Conference Committee Total</b>		<b>2,548.5</b>	<b>1,763.6</b>	<b>45.9</b>	<b>725.5</b>	<b>7.5</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>1</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>2,548.5</b>	<b>1,763.6</b>	<b>45.9</b>	<b>725.5</b>	<b>7.5</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>1</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer Audit and Review Analyst II (05-7606) from School Finance and Facilities Component to Administrative Services	TrOut	-122.4	-122.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-122.4										
<b>FY16 Management Plan Total</b>		<b>2,426.1</b>	<b>1,641.2</b>	<b>45.9</b>	<b>725.5</b>	<b>7.5</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>1</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-25.8	-25.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-25.8										
Reduce Remaining Funding for Facilities Study from Ch15 SLA2014 (HB278) (Sec10 Ch18 SLA2014 P97 L18 (SB119))	OTI	-66.0	-54.2	-2.3	-9.5	0.0	0.0	0.0	0.0	0	0	-1
1004 Gen Fund (UGF)		-66.0										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	49.5	0.0	-49.5	0.0	0.0	0.0	0.0	0	0	0
<b>FY17 Adjusted Base Total</b>		<b>2,334.3</b>	<b>1,610.7</b>	<b>43.6</b>	<b>666.5</b>	<b>7.5</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	25.8	25.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.8										
<b>FY17 Governor Request Total</b>		<b>2,360.1</b>	<b>1,636.5</b>	<b>43.6</b>	<b>666.5</b>	<b>7.5</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY16 Conference Committee * * *</b>												
FY16 Conference Committee	ConfCom	162,607.4	7,006.1	473.4	18,216.0	198.7	5.0	136,708.2	0.0	62	0	0
1002 Fed Rcpts (Fed)		153,969.0										
1003 G/F Match (UGF)		263.7										
1004 Gen Fund (UGF)		6,271.2										
1007 I/A Rcpts (Other)		347.5										
1037 GF/MH (UGF)		377.8										
1092 MHTAAR (Other)		100.0										
1108 Stat Desig (Other)		252.8										
1151 VoTech Ed (DGF)		500.4										
1226 High Ed (DGF)		525.0										
<b>FY16 Conference Committee Total</b>		<b>162,607.4</b>	<b>7,006.1</b>	<b>473.4</b>	<b>18,216.0</b>	<b>198.7</b>	<b>5.0</b>	<b>136,708.2</b>	<b>0.0</b>	<b>62</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
Reduce Student and School Achievement	Unalloc	-400.0	-200.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-400.0										
<b>FY16 Authorized Total</b>		<b>162,207.4</b>	<b>6,806.1</b>	<b>473.4</b>	<b>18,016.0</b>	<b>198.7</b>	<b>5.0</b>	<b>136,708.2</b>	<b>0.0</b>	<b>62</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
Transfer Education Specialist II(05-1811) from State System of Support to Support Career and Technical Education Program	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>FY16 Management Plan Total</b>		<b>162,207.4</b>	<b>6,806.1</b>	<b>473.4</b>	<b>18,016.0</b>	<b>198.7</b>	<b>5.0</b>	<b>136,708.2</b>	<b>0.0</b>	<b>63</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-69.9	-69.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-5.4										
1004 Gen Fund (UGF)		-64.5										
Delete Vacant Positions (05-1722, 05-1751, 05-1785)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Reverse MH Trust: Gov Cncl - Grant 180 AK Autism Resource Center	OTI	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1092 MHTAAR (Other)		-100.0										
Delete Funding for College and Career Readiness Assessments (HB44 Fiscal Note, originally added in HB 278, SLA 2014)	OTI	-525.0	0.0	0.0	-525.0	0.0	0.0	0.0	0.0	0	0	0
1226 High Ed (DGF)		-525.0										
Align Authority to Comply With Vacancy Factor Guidelines	LIT	0.0	-125.0	0.0	0.0	0.0	0.0	125.0	0.0	0	0	0
<b>FY17 Adjusted Base Total</b>		<b>161,512.5</b>	<b>6,611.2</b>	<b>473.4</b>	<b>17,491.0</b>	<b>198.7</b>	<b>5.0</b>	<b>136,733.2</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *</b>												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	69.9	69.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		5.4										
1004 Gen Fund (UGF)		64.5										
Delete Funding for Alaska Resource Education Grant	Dec	-25.0	0.0	0.0	0.0	0.0	0.0	-25.0	0.0	0	0	0
1004 Gen Fund (UGF)		-25.0										
MH Trust: Cont - Grant 180 Alaska Autism Resource Center	IncM	75.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0
1092 MHTAAR (Other)		75.0										
Alaska Technical and Vocational Education Program Formula Adjustment	Inc	31.2	0.0	0.0	0.0	0.0	0.0	31.2	0.0	0	0	0
1151 VoTech Ed (DGF)		31.2										

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

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * * (continued)												
<b>FY17 Governor Request Total</b>		161,663.6	6,681.1	473.4	17,491.0	198.7	5.0	136,814.4	0.0	60	0	0

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

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Teaching and Learning Support  
Allocation: Alaska Native Science and Engineering 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	1,660.0	0.0	0.0	0.0	0.0	0.0	1,660.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,660.0										
<b>FY16 Conference Committee Total</b>		<b>1,660.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,660.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Reduce Alaska Native Science and Engineering Program	Unalloc	-274.8	0.0	0.0	0.0	0.0	0.0	-274.8	0.0	0	0	0
1004 Gen Fund (UGF)		-274.8										
<b>FY16 Authorized Total</b>		<b>1,385.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,385.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>1,385.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,385.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse ANSEP Grant (FY16-17)	OTI	-1,000.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,000.0										
Final Year of Funding for ANSEP Grant (FY16-17)	IncT	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,000.0										
<b>FY17 Adjusted Base Total</b>		<b>1,385.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,385.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Reduce Funding for Alaska Native Science and Engineering Program Grant	Dec	-385.2	0.0	0.0	0.0	0.0	0.0	-385.2	0.0	0	0	0
1004 Gen Fund (UGF)		-385.2										
<b>FY17 Governor Request Total</b>		<b>1,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,000.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY16 Conference Committee * * *</b>												
FY16 Conference Committee	ConfCom	1,976.4	811.7	51.4	1,099.8	13.5	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		1,976.4										
<b>FY16 Conference Committee Total</b>		<b>1,976.4</b>	<b>811.7</b>	<b>51.4</b>	<b>1,099.8</b>	<b>13.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
<b>FY16 Authorized Total</b>		<b>1,976.4</b>	<b>811.7</b>	<b>51.4</b>	<b>1,099.8</b>	<b>13.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
Transfer Education Spec II (05-1811) to Student and School Achievement to Support Career and Technical Education Program	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority to Redistribute School District Technical Support Funding	LIT	0.0	-126.7	50.7	0.0	16.0	0.0	60.0	0.0	0	0	0
<b>FY16 Management Plan Total</b>		<b>1,976.4</b>	<b>685.0</b>	<b>102.1</b>	<b>1,099.8</b>	<b>29.5</b>	<b>0.0</b>	<b>60.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-14.5	-14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-14.5										
<b>FY17 Adjusted Base Total</b>		<b>1,961.9</b>	<b>670.5</b>	<b>102.1</b>	<b>1,099.8</b>	<b>29.5</b>	<b>0.0</b>	<b>60.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *</b>												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	14.5	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.5										
<b>FY17 Governor Request Total</b>		<b>1,976.4</b>	<b>685.0</b>	<b>102.1</b>	<b>1,099.8</b>	<b>29.5</b>	<b>0.0</b>	<b>60.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,000.0										
1226 High Ed (DGF)		500.0										
<b>FY16 Conference Committee Total</b>		<b>1,500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>1,500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>1,500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
<b>FY17 Adjusted Base Total</b>		<b>1,500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		<b>1,500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	930.3	487.8	19.0	398.4	10.0	15.1	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		0.2										
1005 GF/Prgm (DGF)		913.7										
1007 I/A Rcpts (Other)		16.4										
<b>FY16 Conference Committee Total</b>		<b>930.3</b>	<b>487.8</b>	<b>19.0</b>	<b>398.4</b>	<b>10.0</b>	<b>15.1</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>930.3</b>	<b>487.8</b>	<b>19.0</b>	<b>398.4</b>	<b>10.0</b>	<b>15.1</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>930.3</b>	<b>487.8</b>	<b>19.0</b>	<b>398.4</b>	<b>10.0</b>	<b>15.1</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Align Authority to Comply With Vacancy Factor Guidelines	LIT	0.0	12.9	0.0	-12.9	0.0	0.0	0.0	0.0	0	0	0
<b>FY17 Adjusted Base Total</b>		<b>930.3</b>	<b>500.7</b>	<b>19.0</b>	<b>385.5</b>	<b>10.0</b>	<b>15.1</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		<b>930.3</b>	<b>500.7</b>	<b>19.0</b>	<b>385.5</b>	<b>10.0</b>	<b>15.1</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY16 Conference Committee * * *</b>												
FY16 Conference Committee	ConfCom	52,809.7	970.6	44.7	1,346.7	15.0	0.0	50,432.7	0.0	10	0	0
1002 Fed Rcpts (Fed)		52,325.2										
1003 G/F Match (UGF)		70.7										
1004 Gen Fund (UGF)		33.2										
1014 Donat Comm (Fed)		380.6										
<b>FY16 Conference Committee Total</b>		<b>52,809.7</b>	<b>970.6</b>	<b>44.7</b>	<b>1,346.7</b>	<b>15.0</b>	<b>0.0</b>	<b>50,432.7</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
<b>FY16 Authorized Total</b>		<b>52,809.7</b>	<b>970.6</b>	<b>44.7</b>	<b>1,346.7</b>	<b>15.0</b>	<b>0.0</b>	<b>50,432.7</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
<b>FY16 Management Plan Total</b>		<b>52,809.7</b>	<b>970.6</b>	<b>44.7</b>	<b>1,346.7</b>	<b>15.0</b>	<b>0.0</b>	<b>50,432.7</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-2.2	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-1.5										
1004 Gen Fund (UGF)		-0.7										
Align Authority to Comply With Vacancy Factor Guidelines	LIT	0.0	40.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY17 Adjusted Base Total</b>		<b>52,807.5</b>	<b>1,008.4</b>	<b>44.7</b>	<b>1,306.7</b>	<b>15.0</b>	<b>0.0</b>	<b>50,432.7</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *</b>												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		1.5										
1004 Gen Fund (UGF)		0.7										
Additional Federal Receipts for Child Nutrition Programs	Inc	11,000.0	0.0	0.0	0.0	0.0	0.0	11,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		11,000.0										
<b>FY17 Governor Request Total</b>		<b>63,809.7</b>	<b>1,010.6</b>	<b>44.7</b>	<b>1,306.7</b>	<b>15.0</b>	<b>0.0</b>	<b>61,432.7</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
<b>* * * FY16 RPLs + Supplementals * * *</b>												
05-6-0111 Child Nutrition Programs 12-17-15	RPL	8,700.0	0.0	0.0	0.0	0.0	0.0	8,700.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8,700.0										
<b>FY16 RPLs + Supplementals Total</b>		<b>8,700.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8,700.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>*** FY16 Conference Committee ***</b>												
FY16 Conference Committee	ConfCom	<b>8,870.9</b>	367.8	37.0	260.3	15.5	0.0	8,190.3	0.0	3	0	0
1002 Fed Rcpts (Fed)		278.5										
1004 Gen Fund (UGF)		8,592.4										
<b>FY16 Conference Committee Total</b>		<b>8,870.9</b>	367.8	37.0	260.3	15.5	0.0	8,190.3	0.0	3	0	0
<b>*** Changes from FY16 Conference Committee to FY16 Authorized ***</b>												
Reduce Parents As Teachers Program	Unalloc	<b>-200.0</b>	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1004 Gen Fund (UGF)		-200.0										
<b>FY16 Authorized Total</b>		<b>8,670.9</b>	367.8	37.0	260.3	15.5	0.0	7,990.3	0.0	3	0	0
<b>*** Changes from FY16 Authorized to FY16 Management Plan ***</b>												
Align Authority in Allocations With Anticipated Expenditures	LIT	<b>0.0</b>	-34.2	0.0	-24.5	0.0	0.0	58.7	0.0	0	0	0
<b>FY16 Management Plan Total</b>		<b>8,670.9</b>	333.6	37.0	235.8	15.5	0.0	8,049.0	0.0	3	0	0
<b>*** Changes from FY16 Management Plan to FY17 Adjusted Base ***</b>												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	<b>-4.6</b>	-4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.6										
Align Authority to Comply With Vacancy Factor Guidelines	LIT	<b>0.0</b>	-7.5	0.0	7.5	0.0	0.0	0.0	0.0	0	0	0
<b>FY17 Adjusted Base Total</b>		<b>8,666.3</b>	321.5	37.0	243.3	15.5	0.0	8,049.0	0.0	3	0	0
<b>*** Changes from FY17 Adjusted Base to FY17 Governor Request ***</b>												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	<b>4.6</b>	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.6										
Eliminate Remaining Funding for Parents as Teachers Grants	Dec	<b>-500.0</b>	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
1004 Gen Fund (UGF)		-500.0										
Eliminate Funding for Best Beginnings Grants	Dec	<b>-320.0</b>	0.0	0.0	0.0	0.0	0.0	-320.0	0.0	0	0	0
1004 Gen Fund (UGF)		-320.0										
<b>FY17 Governor Request Total</b>		<b>7,850.9</b>	326.1	37.0	243.3	15.5	0.0	7,229.0	0.0	3	0	0

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

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,000.0										
<b>FY16 Conference Committee Total</b>		<b>2,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,000.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>2,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,000.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>2,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,000.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
<b>FY17 Adjusted Base Total</b>		<b>2,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,000.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Eliminate Funding for Pre-Kindergarten Grants	Dec	-2,000.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,000.0										
<b>FY17 Governor Request Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Teaching and Learning Support  
Allocation: 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	-400.0	-200.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-400.0										
<b>FY16 Conference Committee Total</b>		<b>-400.0</b>	<b>-200.0</b>	<b>0.0</b>	<b>-200.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Align Authority for Unallocated Reduction	Unalloc	400.0	200.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		400.0										
<b>FY16 Authorized Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
<b>FY17 Adjusted Base Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
LFD: Correcting Transaction to Match Governor. Do not accept in subcommittee	MisAdj	-329.8	-329.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-13.3										
1004 Gen Fund (UGF)		-316.5										
<b>FY17 Governor Request Total</b>		<b>-329.8</b>	<b>-329.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Commissions and Boards  
Allocation: Professional Teaching Practices Commission**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	303.9	220.1	16.7	64.5	2.6	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		4.4										
1005 GF/Prgm (DGF)		299.5										
<b>FY16 Conference Committee Total</b>		<b>303.9</b>	<b>220.1</b>	<b>16.7</b>	<b>64.5</b>	<b>2.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>303.9</b>	<b>220.1</b>	<b>16.7</b>	<b>64.5</b>	<b>2.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>303.9</b>	<b>220.1</b>	<b>16.7</b>	<b>64.5</b>	<b>2.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-4.4	-4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.4										
<b>FY17 Adjusted Base Total</b>		<b>299.5</b>	<b>215.7</b>	<b>16.7</b>	<b>64.5</b>	<b>2.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.4										
<b>FY17 Governor Request Total</b>		<b>303.9</b>	<b>220.1</b>	<b>16.7</b>	<b>64.5</b>	<b>2.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	2,004.1	651.4	32.6	431.9	20.4	10.0	938.2	-80.4	6	0	0
1002 Fed Rcpts (Fed)		805.0										
1003 G/F Match (UGF)		729.1										
1004 Gen Fund (UGF)		0.5										
1005 GF/Prgm (DGF)		10.9										
1007 I/A Rcpts (Other)		7.0										
1108 Stat Desig (Other)		421.6										
1145 AIPP Fund (Other)		30.0										
<b>FY16 Conference Committee Total</b>		<b>2,004.1</b>	<b>651.4</b>	<b>32.6</b>	<b>431.9</b>	<b>20.4</b>	<b>10.0</b>	<b>938.2</b>	<b>-80.4</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Reduce AK State Council on the Arts	Unallo	0.0	0.0	0.0	-39.6	0.0	0.0	-40.8	80.4	0	0	0
<b>FY16 Authorized Total</b>		<b>2,004.1</b>	<b>651.4</b>	<b>32.6</b>	<b>392.3</b>	<b>20.4</b>	<b>10.0</b>	<b>897.4</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>2,004.1</b>	<b>651.4</b>	<b>32.6</b>	<b>392.3</b>	<b>20.4</b>	<b>10.0</b>	<b>897.4</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary	OTI	-6.9	-6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments in FY2017 Budget Request												
1003 G/F Match (UGF)		-6.4										
1004 Gen Fund (UGF)		-0.5										
<b>FY17 Adjusted Base Total</b>		<b>1,997.2</b>	<b>644.5</b>	<b>32.6</b>	<b>392.3</b>	<b>20.4</b>	<b>10.0</b>	<b>897.4</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		6.4										
1004 Gen Fund (UGF)		0.5										
Add Statutory Designated Program Receipt Authorization to Accept External Grants	Inc	800.0	16.5	50.0	200.0	0.0	0.0	533.5	0.0	0	0	0
1108 Stat Desig (Other)		800.0										
<b>FY17 Governor Request Total</b>		<b>2,804.1</b>	<b>667.9</b>	<b>82.6</b>	<b>592.3</b>	<b>20.4</b>	<b>10.0</b>	<b>1,430.9</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * FY16 RPLs + Supplementals * * *												
05-6-0114: Margaret A. Cargill Foundation's Arts & Cultures/Education, Alaska Subprogram 11/17/15	RPL	800.0	16.5	50.0	200.0	0.0	0.0	533.5	0.0	0	0	0
1108 Stat Desig (Other)		800.0										
<b>FY16 RPLs + Supplementals Total</b>		<b>800.0</b>	<b>16.5</b>	<b>50.0</b>	<b>200.0</b>	<b>0.0</b>	<b>0.0</b>	<b>533.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	10,808.3	4,554.8	805.9	5,127.4	293.2	27.0	0.0	0.0	36	11	0
1004 Gen Fund (UGF)		4,654.8										
1005 GF/Prgm (DGF)		57.4										
1007 I/A Rcpts (Other)		5,926.1										
1108 Stat Desig (Other)		170.0										
<b>FY16 Conference Committee Total</b>		<b>10,808.3</b>	<b>4,554.8</b>	<b>805.9</b>	<b>5,127.4</b>	<b>293.2</b>	<b>27.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>11</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>10,808.3</b>	<b>4,554.8</b>	<b>805.9</b>	<b>5,127.4</b>	<b>293.2</b>	<b>27.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>11</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer Position (05-6005) from State Facilities Maintenance for Micro/Network Technical Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>FY16 Management Plan Total</b>		<b>10,808.3</b>	<b>4,554.8</b>	<b>805.9</b>	<b>5,127.4</b>	<b>293.2</b>	<b>27.0</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>11</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-33.8	-30.9	0.0	-2.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-33.8										
<b>FY17 Adjusted Base Total</b>		<b>10,774.5</b>	<b>4,523.9</b>	<b>805.9</b>	<b>5,124.5</b>	<b>293.2</b>	<b>27.0</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>11</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	33.8	30.9	0.0	2.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		33.8										
<b>FY17 Governor Request Total</b>		<b>10,808.3</b>	<b>4,554.8</b>	<b>805.9</b>	<b>5,127.4</b>	<b>293.2</b>	<b>27.0</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>11</b>	<b>0</b>



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

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY16 Conference Committee * * *</b>												
FY16 Conference Committee	ConfCom	1,187.9	734.5	1.4	169.3	247.2	35.5	0.0	0.0	8	0	0
1007 I/A Rcpts (Other)		1,187.9										
<b>FY16 Conference Committee Total</b>		<b>1,187.9</b>	<b>734.5</b>	<b>1.4</b>	<b>169.3</b>	<b>247.2</b>	<b>35.5</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
<b>FY16 Authorized Total</b>		<b>1,187.9</b>	<b>734.5</b>	<b>1.4</b>	<b>169.3</b>	<b>247.2</b>	<b>35.5</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
Transfer Position (05-6005) to Mt. Edgecumbe High School for Micro/Network Technical Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority as a Result of Position Transfer and to Comply With the Vacancy Factor	LIT	0.0	-103.7	0.0	75.9	27.8	0.0	0.0	0.0	0	0	0
<b>FY16 Management Plan Total</b>		<b>1,187.9</b>	<b>630.8</b>	<b>1.4</b>	<b>245.2</b>	<b>275.0</b>	<b>35.5</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
Align Authority to Comply With Vacancy Factor Guidelines	LIT	0.0	12.5	0.0	-12.5	0.0	0.0	0.0	0.0	0	0	0
<b>FY17 Adjusted Base Total</b>		<b>1,187.9</b>	<b>643.3</b>	<b>1.4</b>	<b>232.7</b>	<b>275.0</b>	<b>35.5</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *</b>												
<b>FY17 Governor Request Total</b>		<b>1,187.9</b>	<b>643.3</b>	<b>1.4</b>	<b>232.7</b>	<b>275.0</b>	<b>35.5</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: State Facilities Maintenance  
Allocation: EED State Facilities Rent**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	2,324.2	0.0	0.0	2,324.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,298.2										
1007 I/A Rcpts (Other)		26.0										
<b>FY16 Conference Committee Total</b>		<b>2,324.2</b>	<b>0.0</b>	<b>0.0</b>	<b>2,324.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>2,324.2</b>	<b>0.0</b>	<b>0.0</b>	<b>2,324.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>2,324.2</b>	<b>0.0</b>	<b>0.0</b>	<b>2,324.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse Support for Dual Occupancy for the State Libraries, Archives and Museums Facility	OTI	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-200.0										
<b>FY17 Adjusted Base Total</b>		<b>2,124.2</b>	<b>0.0</b>	<b>0.0</b>	<b>2,124.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		<b>2,124.2</b>	<b>0.0</b>	<b>0.0</b>	<b>2,124.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY16 Conference Committee * * *</b>												
FY16 Conference Committee	ConfCom	10,086.9	3,590.7	55.0	574.7	375.2	0.0	5,491.3	0.0	34	0	2
1002 Fed Rcpts (Fed)		1,200.0										
1004 Gen Fund (UGF)		6,665.6										
1005 GF/Prgm (DGF)		63.0										
1007 I/A Rcpts (Other)		158.3										
1108 Stat Desig (Other)		200.0										
1226 High Ed (DGF)		1,800.0										
<b>FY16 Conference Committee Total</b>		<b>10,086.9</b>	<b>3,590.7</b>	<b>55.0</b>	<b>574.7</b>	<b>375.2</b>	<b>0.0</b>	<b>5,491.3</b>	<b>0.0</b>	<b>34</b>	<b>0</b>	<b>2</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
Reduce Library Operations	Unalloc	-273.8	-146.4	0.0	-17.4	0.0	0.0	-110.0	0.0	0	0	0
1004 Gen Fund (UGF)		-273.8										
Broadband Program Reduction	Unalloc	-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										
<b>FY16 Authorized Total</b>		<b>9,713.1</b>	<b>3,444.3</b>	<b>55.0</b>	<b>557.3</b>	<b>375.2</b>	<b>0.0</b>	<b>5,281.3</b>	<b>0.0</b>	<b>34</b>	<b>0</b>	<b>2</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
Delete Talking Book Center Positions (05-3050; 05-3091)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer Position (05-3093) to Online With Libraries Component for Broadband Technical Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY16 Management Plan Total</b>		<b>9,713.1</b>	<b>3,444.3</b>	<b>55.0</b>	<b>557.3</b>	<b>375.2</b>	<b>0.0</b>	<b>5,281.3</b>	<b>0.0</b>	<b>31</b>	<b>0</b>	<b>2</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-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										
<b>FY17 Adjusted Base Total</b>		<b>9,636.0</b>	<b>3,367.2</b>	<b>55.0</b>	<b>557.3</b>	<b>375.2</b>	<b>0.0</b>	<b>5,281.3</b>	<b>0.0</b>	<b>31</b>	<b>0</b>	<b>2</b>
<b>* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *</b>												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	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										
Reduce Funding for Broadband Grants to School Districts	Dec	-672.7	0.0	0.0	0.0	0.0	0.0	-672.7	0.0	0	0	0
1004 Gen Fund (UGF)		-672.7										
<b>FY17 Governor Request Total</b>		<b>9,040.4</b>	<b>3,444.3</b>	<b>55.0</b>	<b>557.3</b>	<b>375.2</b>	<b>0.0</b>	<b>4,608.6</b>	<b>0.0</b>	<b>31</b>	<b>0</b>	<b>2</b>

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

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY16 Conference Committee * * *</b>												
FY16 Conference Committee	ConfCom	1,345.8	1,173.3	21.9	83.3	67.3	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts (Fed)		40.0										
1004 Gen Fund (UGF)		1,145.3										
1007 I/A Rcpts (Other)		160.5										
<b>FY16 Conference Committee Total</b>		<b>1,345.8</b>	<b>1,173.3</b>	<b>21.9</b>	<b>83.3</b>	<b>67.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
Reduce Archives	Unalloc	-68.7	-68.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-68.7										
<b>FY16 Authorized Total</b>		<b>1,277.1</b>	<b>1,104.6</b>	<b>21.9</b>	<b>83.3</b>	<b>67.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
<b>FY16 Management Plan Total</b>		<b>1,277.1</b>	<b>1,104.6</b>	<b>21.9</b>	<b>83.3</b>	<b>67.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-22.5	-22.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-22.5										
Align Authority to Comply With Vacancy Factor Guidelines	LIT	0.0	55.6	-3.0	-26.3	-26.3	0.0	0.0	0.0	0	0	0
<b>FY17 Adjusted Base Total</b>		<b>1,254.6</b>	<b>1,137.7</b>	<b>18.9</b>	<b>57.0</b>	<b>41.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *</b>												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	22.5	22.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.5										
<b>FY17 Governor Request Total</b>		<b>1,277.1</b>	<b>1,160.2</b>	<b>18.9</b>	<b>57.0</b>	<b>41.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>*** FY16 Conference Committee ***</b>												
FY16 Conference Committee	ConfCom	2,148.3	1,663.9	10.5	300.0	68.3	0.0	105.6	0.0	14	4	0
1002 Fed Rcpts (Fed)		60.0										
1004 Gen Fund (UGF)		1,724.8										
1005 GF/Prgm (DGF)		363.5										
<b>FY16 Conference Committee Total</b>		<b>2,148.3</b>	<b>1,663.9</b>	<b>10.5</b>	<b>300.0</b>	<b>68.3</b>	<b>0.0</b>	<b>105.6</b>	<b>0.0</b>	<b>14</b>	<b>4</b>	<b>0</b>
<b>*** Changes from FY16 Conference Committee to FY16 Authorized ***</b>												
Reduce Museum Operations	Unalloc	-80.0	-70.0	0.0	-5.0	-5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-80.0										
<b>FY16 Authorized Total</b>		<b>2,068.3</b>	<b>1,593.9</b>	<b>10.5</b>	<b>295.0</b>	<b>63.3</b>	<b>0.0</b>	<b>105.6</b>	<b>0.0</b>	<b>14</b>	<b>4</b>	<b>0</b>
<b>*** Changes from FY16 Authorized to FY16 Management Plan ***</b>												
<b>FY16 Management Plan Total</b>		<b>2,068.3</b>	<b>1,593.9</b>	<b>10.5</b>	<b>295.0</b>	<b>63.3</b>	<b>0.0</b>	<b>105.6</b>	<b>0.0</b>	<b>14</b>	<b>4</b>	<b>0</b>
<b>*** Changes from FY16 Management Plan to FY17 Adjusted Base ***</b>												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-32.7	-32.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-32.7										
Align Authority to Comply With Vacancy Factor Guidelines	LIT	0.0	-41.8	5.0	16.8	20.0	0.0	0.0	0.0	0	0	0
<b>FY17 Adjusted Base Total</b>		<b>2,035.6</b>	<b>1,519.4</b>	<b>15.5</b>	<b>311.8</b>	<b>83.3</b>	<b>0.0</b>	<b>105.6</b>	<b>0.0</b>	<b>14</b>	<b>4</b>	<b>0</b>
<b>*** Changes from FY17 Adjusted Base to FY17 Governor Request ***</b>												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	32.7	32.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		32.7										
Add Program Receipt Authorization for Anticipated Increase in Gate Receipts	Inc	136.5	136.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		136.5										
<b>FY17 Governor Request Total</b>		<b>2,204.8</b>	<b>1,688.6</b>	<b>15.5</b>	<b>311.8</b>	<b>83.3</b>	<b>0.0</b>	<b>105.6</b>	<b>0.0</b>	<b>14</b>	<b>4</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Alaska Library and Museums  
Allocation: Unallocated Reduction**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	-422.5	0.0	0.0	0.0	0.0	0.0	0.0	-422.5	0	0	0
1004 Gen Fund (UGF)		-422.5										
<b>FY16 Conference Committee Total</b>		<b>-422.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-422.5</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Align Authority of Unallocated Reduction	Unalloc	422.5	0.0	0.0	0.0	0.0	0.0	0.0	422.5	0	0	0
1004 Gen Fund (UGF)		422.5										
<b>FY16 Authorized Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
<b>FY17 Adjusted Base Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	761.8	0.0	0.0	761.8	0.0	0.0	0.0	0.0	0	0	0
1226 High Ed (DGF)		761.8										
<b>FY16 Conference Committee Total</b>		<b>761.8</b>	<b>0.0</b>	<b>0.0</b>	<b>761.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>761.8</b>	<b>0.0</b>	<b>0.0</b>	<b>761.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer Position (05-3093) from Libraries Operations Component for Broadband Technical Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority to Provide Broadband Technical Support	LIT	0.0	109.2	0.0	-109.2	0.0	0.0	0.0	0.0	0	0	0
<b>FY16 Management Plan Total</b>		<b>761.8</b>	<b>109.2</b>	<b>0.0</b>	<b>652.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Align Authority to Comply With Vacancy Factor Guidelines	LIT	0.0	8.0	0.0	-8.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY17 Adjusted Base Total</b>		<b>761.8</b>	<b>117.2</b>	<b>0.0</b>	<b>644.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		<b>761.8</b>	<b>117.2</b>	<b>0.0</b>	<b>644.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY16 Conference Committee * * *										
FY16 Conference Committee 1226 High Ed (DGF) 138.2	ConfCom	138.2	0.0	0.0	138.2	0.0	0.0	0.0	0.0	0	0	0
<b>FY16 Conference Committee Total</b>		<b>138.2</b>	<b>0.0</b>	<b>0.0</b>	<b>138.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY16 Conference Committee to FY16 Authorized * * *										
<b>FY16 Authorized Total</b>		<b>138.2</b>	<b>0.0</b>	<b>0.0</b>	<b>138.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY16 Authorized to FY16 Management Plan * * *										
<b>FY16 Management Plan Total</b>		<b>138.2</b>	<b>0.0</b>	<b>0.0</b>	<b>138.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *										
<b>FY17 Adjusted Base Total</b>		<b>138.2</b>	<b>0.0</b>	<b>0.0</b>	<b>138.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *										
<b>FY17 Governor Request Total</b>		<b>138.2</b>	<b>0.0</b>	<b>0.0</b>	<b>138.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY16 Conference Committee * * *</b>												
FY16 Conference Committee	ConfCom	9,199.7	1,554.8	0.0	2,819.9	0.0	0.0	5,750.0	-925.0	95	0	11
1002 Fed Rcpts (Fed)		2,009.4										
1007 I/A Rcpts (Other)		1,066.0										
1106 ASLC Rcpts (Other)		191.5										
1108 Stat Desig (Other)		100.0										
1226 High Ed (DGF)		5,832.8										
<b>FY16 Conference Committee Total</b>		<b>9,199.7</b>	<b>1,554.8</b>	<b>0.0</b>	<b>2,819.9</b>	<b>0.0</b>	<b>0.0</b>	<b>5,750.0</b>	<b>-925.0</b>	<b>95</b>	<b>0</b>	<b>11</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
Reallocate Reduction for ANSWERS Program and Outreach Funding	Unalloc	0.0	0.0	0.0	-925.0	0.0	0.0	0.0	925.0	0	0	0
Reallocate Salary Adjustment to Alaska Student Loan Corporation	MisAdj	-191.5	-191.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1106 ASLC Rcpts (Other)		-191.5										
<b>FY16 Authorized Total</b>		<b>9,008.2</b>	<b>1,363.3</b>	<b>0.0</b>	<b>1,894.9</b>	<b>0.0</b>	<b>0.0</b>	<b>5,750.0</b>	<b>0.0</b>	<b>95</b>	<b>0</b>	<b>11</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
Align Authority to Comply with Vacancy Factor Guidelines and Anticipated Expenditures	LIT	0.0	293.0	0.0	-293.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY16 Management Plan Total</b>		<b>9,008.2</b>	<b>1,656.3</b>	<b>0.0</b>	<b>1,601.9</b>	<b>0.0</b>	<b>0.0</b>	<b>5,750.0</b>	<b>0.0</b>	<b>95</b>	<b>0</b>	<b>11</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
Delete Non-Permanent Positions (05-PS14, 05-PS21, 05-PS27, 05-PS30, 05-T083, 05-T085, 05-T086)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-7
Align Authority to Comply With Vacancy Factor Guidelines	LIT	0.0	607.5	0.0	-607.5	0.0	0.0	0.0	0.0	0	0	0
Add Interagency Receipt Authority to Accurately Reflect Component Funding	Inc	12,518.0	10,049.4	117.7	2,242.7	108.2	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		12,518.0										
<b>FY17 Adjusted Base Total</b>		<b>21,526.2</b>	<b>12,313.2</b>	<b>117.7</b>	<b>3,237.1</b>	<b>108.2</b>	<b>0.0</b>	<b>5,750.0</b>	<b>0.0</b>	<b>95</b>	<b>0</b>	<b>4</b>
<b>* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *</b>												
Accurately Reflect Institutional Authorization Fees Budget Within General Fund-Program Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		50.0										
1108 Stat Desig (Other)		-50.0										
Remove Funding for College Access Challenge Grant	Dec	-1,109.4	-1,109.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,109.4										
Add Statutory Designated Program Receipts Authorization to Accept External Funding	Inc	720.0	0.0	0.0	720.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		720.0										
<b>FY17 Governor Request Total</b>		<b>21,136.8</b>	<b>11,203.8</b>	<b>117.7</b>	<b>3,957.1</b>	<b>108.2</b>	<b>0.0</b>	<b>5,750.0</b>	<b>0.0</b>	<b>95</b>	<b>0</b>	<b>4</b>

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

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	2,964.8	0.0	0.0	2,964.8	0.0	0.0	0.0	0.0	0	0	0
1226 High Ed (DGF)		2,964.8										
<b>FY16 Conference Committee Total</b>		<b>2,964.8</b>	<b>0.0</b>	<b>0.0</b>	<b>2,964.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>2,964.8</b>	<b>0.0</b>	<b>0.0</b>	<b>2,964.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>2,964.8</b>	<b>0.0</b>	<b>0.0</b>	<b>2,964.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
<b>FY17 Adjusted Base Total</b>		<b>2,964.8</b>	<b>0.0</b>	<b>0.0</b>	<b>2,964.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		<b>2,964.8</b>	<b>0.0</b>	<b>0.0</b>	<b>2,964.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	11,500.0	0.0	0.0	0.0	0.0	0.0	11,500.0	0.0	0	0	0
1226 High Ed (DGF)		11,500.0										
<b>FY16 Conference Committee Total</b>		<b>11,500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11,500.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>11,500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11,500.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>11,500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11,500.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
<b>FY17 Adjusted Base Total</b>		<b>11,500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11,500.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		<b>11,500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11,500.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Alaska Student Loan Corporation  
Allocation: Loan Servicing**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>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	12,326.5	0.0	0.0	12,326.5	0.0	0.0	0.0	0.0	0	0	0
1106 ASLC Rcpts (Other) 12,326.5												
<b>FY16 Conference Committee Total</b>		<b>12,326.5</b>	<b>0.0</b>	<b>0.0</b>	<b>12,326.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Reallocate Salary Adjustment to Alaska Student Loan Corporation	MisAdj	191.5	0.0	0.0	191.5	0.0	0.0	0.0	0.0	0	0	0
1106 ASLC Rcpts (Other) 191.5												
<b>FY16 Authorized Total</b>		<b>12,518.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12,518.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>12,518.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12,518.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
<b>FY17 Adjusted Base Total</b>		<b>12,518.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12,518.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		<b>12,518.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12,518.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Agencywide Unallocated  
Allocation: Agencywide Unallocated**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>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	-329.8	-329.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-13.3										
1004 Gen Fund (UGF)		-316.5										
LFD: Correcting Transaction to Match Governor. Do not accept in subcommittee	MisAdj	329.8	329.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		13.3										
1004 Gen Fund (UGF)		316.5										
<b>FY17 Governor Request Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Administration  
Allocation: Office of the Commissioner**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY16 Conference Committee * * *</b>												
FY16 Conference Committee	ConfCom	1,282.8	1,065.4	22.5	184.3	10.6	0.0	0.0	0.0	7	0	0
1002 Fed Rcpts (Fed)		557.6										
1004 Gen Fund (UGF)		696.8										
1007 I/A Rcpts (Other)		21.5										
1018 EVOS Civil (Other)		6.9										
<b>FY16 Conference Committee Total</b>		<b>1,282.8</b>	<b>1,065.4</b>	<b>22.5</b>	<b>184.3</b>	<b>10.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
Reduction to Available Funds for Regulations Notice, Review, and Comment	Unalloc	-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										
<b>FY16 Authorized Total</b>		<b>1,270.8</b>	<b>1,053.4</b>	<b>22.5</b>	<b>184.3</b>	<b>10.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
Transfer Manager for Rural and Tribal Environmental Issues (18-7756) from Water Quality	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	120.0	0.0	-120.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY16 Management Plan Total</b>		<b>1,270.8</b>	<b>1,173.4</b>	<b>22.5</b>	<b>64.3</b>	<b>10.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-12.8	-12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-12.8										
<b>FY17 Adjusted Base Total</b>		<b>1,258.0</b>	<b>1,160.6</b>	<b>22.5</b>	<b>64.3</b>	<b>10.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *</b>												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.8										
<b>FY17 Governor Request Total</b>		<b>1,270.8</b>	<b>1,173.4</b>	<b>22.5</b>	<b>64.3</b>	<b>10.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Administration  
Allocation: Administrative Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY16 Conference Committee * * *</b>												
FY16 Conference Committee	ConfCom	6,272.0	5,331.4	41.8	799.2	89.6	10.0	0.0	0.0	52	0	0
1002 Fed Rcpts (Fed)		1,494.2										
1003 G/F Match (UGF)		177.2										
1004 Gen Fund (UGF)		804.7										
1007 I/A Rcpts (Other)		333.4										
1052 Oil/Haz Fd (DGF)		1,978.6										
1061 CIP Rcpts (Other)		648.0										
1093 Clean Air (Other)		489.7										
1166 Vessel Com (DGF)		121.7										
1205 Ocn Ranger (DGF)		44.5										
1230 CleanAdmin (Other)		132.0										
1231 DrinkAdmin (Other)		48.0										
<b>FY16 Conference Committee Total</b>		<b>6,272.0</b>	<b>5,331.4</b>	<b>41.8</b>	<b>799.2</b>	<b>89.6</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>52</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
Reduction due to Efficiencies and Streamlining Services	Unalloc	-18.0	-18.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-18.0										
<b>FY16 Authorized Total</b>		<b>6,254.0</b>	<b>5,313.4</b>	<b>41.8</b>	<b>799.2</b>	<b>89.6</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>52</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
Delete Supply Technician I (18-7318) Due to Declining Receipts	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY16 Management Plan Total</b>		<b>6,254.0</b>	<b>5,313.4</b>	<b>41.8</b>	<b>799.2</b>	<b>89.6</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>51</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-18.1	-18.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-3.1										
1004 Gen Fund (UGF)		-15.0										
<b>FY17 Adjusted Base Total</b>		<b>6,235.9</b>	<b>5,295.3</b>	<b>41.8</b>	<b>799.2</b>	<b>89.6</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>51</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *</b>												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	Incm	18.1	18.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		3.1										
1004 Gen Fund (UGF)		15.0										
Delete Shared Receptionist Position due to Recognized Efficiencies	Dec	-65.0	0.0	0.0	-65.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-17.6										
1052 Oil/Haz Fd (DGF)		-47.4										
<b>FY17 Governor Request Total</b>		<b>6,189.0</b>	<b>5,313.4</b>	<b>41.8</b>	<b>734.2</b>	<b>89.6</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>51</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Administration  
Allocation: State Support Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	2,552.0	0.0	0.0	2,552.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		432.5										
1003 G/F Match (UGF)		12.9										
1004 Gen Fund (UGF)		1,613.7										
1052 Oil/Haz Fd (DGF)		304.3										
1093 Clean Air (Other)		83.9										
1166 Vessel Com (DGF)		43.2										
1205 Ocn Ranger (DGF)		61.5										
<b>FY16 Conference Committee Total</b>		<b>2,552.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,552.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>2,552.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,552.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>2,552.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,552.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
<b>FY17 Adjusted Base Total</b>		<b>2,552.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,552.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		<b>2,552.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,552.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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

**Numbers and Language**

**Agency: Department of Environmental Conservation**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	636.5	176.2	1.4	426.4	32.5	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		636.5										
<b>FY16 Conference Committee Total</b>		<b>636.5</b>	<b>176.2</b>	<b>1.4</b>	<b>426.4</b>	<b>32.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>636.5</b>	<b>176.2</b>	<b>1.4</b>	<b>426.4</b>	<b>32.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>636.5</b>	<b>176.2</b>	<b>1.4</b>	<b>426.4</b>	<b>32.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * 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
<b>FY17 Adjusted Base Total</b>		<b>636.5</b>	<b>174.2</b>	<b>1.4</b>	<b>428.4</b>	<b>32.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		<b>636.5</b>	<b>174.2</b>	<b>1.4</b>	<b>428.4</b>	<b>32.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Environmental Conservation**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	448.4	378.6	12.9	49.0	7.9	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		448.4										
<b>FY16 Conference Committee Total</b>		<b>448.4</b>	<b>378.6</b>	<b>12.9</b>	<b>49.0</b>	<b>7.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>448.4</b>	<b>378.6</b>	<b>12.9</b>	<b>49.0</b>	<b>7.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer Accountant IV (18-7111) from Drinking Water Due to Reorganization	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Federal from Laboratory Services Due to Reorganization	TrIn	225.6	225.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		225.6										
<b>FY16 Management Plan Total</b>		<b>674.0</b>	<b>604.2</b>	<b>12.9</b>	<b>49.0</b>	<b>7.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-8.2	-8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.2										
<b>FY17 Adjusted Base Total</b>		<b>665.8</b>	<b>596.0</b>	<b>12.9</b>	<b>49.0</b>	<b>7.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.2										
<b>FY17 Governor Request Total</b>		<b>674.0</b>	<b>604.2</b>	<b>12.9</b>	<b>49.0</b>	<b>7.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Environmental Conservation**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY16 Conference Committee * * *</b>												
FY16 Conference Committee	ConfCom	4,372.3	3,332.6	266.3	727.7	45.7	0.0	0.0	0.0	33	0	0
1002 Fed Rcpts (Fed)		917.5										
1004 Gen Fund (UGF)		1,240.8										
1005 GF/Prgm (DGF)		2,150.3										
1007 I/A Rcpts (Other)		63.7										
<b>FY16 Conference Committee Total</b>		<b>4,372.3</b>	<b>3,332.6</b>	<b>266.3</b>	<b>727.7</b>	<b>45.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
<b>FY16 Authorized Total</b>		<b>4,372.3</b>	<b>3,332.6</b>	<b>266.3</b>	<b>727.7</b>	<b>45.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
Transfer Uncollectable Federal from Drinking Water	TrIn	158.2	0.0	8.8	129.4	20.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		158.2										
<b>FY16 Management Plan Total</b>		<b>4,530.5</b>	<b>3,332.6</b>	<b>275.1</b>	<b>857.1</b>	<b>65.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-42.6	-42.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-42.6										
Delete Shared Receptionist Position due to Recognized Efficiencies	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY17 Adjusted Base Total</b>		<b>4,487.9</b>	<b>3,290.0</b>	<b>275.1</b>	<b>857.1</b>	<b>65.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *</b>												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	42.6	42.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		42.6										
<b>FY17 Governor Request Total</b>		<b>4,530.5</b>	<b>3,332.6</b>	<b>275.1</b>	<b>857.1</b>	<b>65.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Environmental Health  
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>
<b>* * * FY16 Conference Committee * * *</b>												
FY16 Conference Committee	ConfCom	3,966.8	3,022.3	51.2	765.3	334.3	43.7	0.0	-250.0	27	0	0
1002 Fed Rcpts (Fed)		1,137.9										
1003 G/F Match (UGF)		116.1										
1004 Gen Fund (UGF)		2,147.7										
1005 GF/Prgm (DGF)		218.8										
1007 I/A Rcpts (Other)		192.7										
1108 Stat Desig (Other)		50.0										
1166 Vessel Com (DGF)		103.6										
<b>FY16 Conference Committee Total</b>		<b>3,966.8</b>	<b>3,022.3</b>	<b>51.2</b>	<b>765.3</b>	<b>334.3</b>	<b>43.7</b>	<b>0.0</b>	<b>-250.0</b>	<b>27</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
Distribute General Fund Reduction	LIT	0.0	0.0	0.0	-250.0	0.0	0.0	0.0	250.0	0	0	0
<b>FY16 Authorized Total</b>		<b>3,966.8</b>	<b>3,022.3</b>	<b>51.2</b>	<b>515.3</b>	<b>334.3</b>	<b>43.7</b>	<b>0.0</b>	<b>0.0</b>	<b>27</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
Transfer Federal to the Director's Office Due to Reorganization	TrOut	-225.6	-225.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-225.6										
<b>FY16 Management Plan Total</b>		<b>3,741.2</b>	<b>2,796.7</b>	<b>51.2</b>	<b>515.3</b>	<b>334.3</b>	<b>43.7</b>	<b>0.0</b>	<b>0.0</b>	<b>27</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-50.4	-50.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-1.5										
1004 Gen Fund (UGF)		-48.9										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	18.8	0.0	-18.8	0.0	0.0	0.0	0.0	0	0	0
<b>FY17 Adjusted Base Total</b>		<b>3,690.8</b>	<b>2,765.1</b>	<b>51.2</b>	<b>496.5</b>	<b>334.3</b>	<b>43.7</b>	<b>0.0</b>	<b>0.0</b>	<b>27</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *</b>												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	50.4	50.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		1.5										
1004 Gen Fund (UGF)		48.9										
Reduction Due to Increased Fee Revenue	Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
<b>FY17 Governor Request Total</b>		<b>3,641.2</b>	<b>2,715.5</b>	<b>51.2</b>	<b>496.5</b>	<b>334.3</b>	<b>43.7</b>	<b>0.0</b>	<b>0.0</b>	<b>27</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Environmental Conservation**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>*** FY16 Conference Committee ***</b>												
FY16 Conference Committee	ConfCom	<b>6,769.4</b>	5,669.7	251.0	592.1	236.6	20.0	0.0	0.0	54	0	0
1002 Fed Rcpts (Fed)		4,591.0										
1003 G/F Match (UGF)		1,619.2										
1004 Gen Fund (UGF)		227.7										
1005 GF/Prgm (DGF)		331.5										
<b>FY16 Conference Committee Total</b>		<b>6,769.4</b>	5,669.7	251.0	592.1	236.6	20.0	0.0	0.0	54	0	0
<b>*** Changes from FY16 Conference Committee to FY16 Authorized ***</b>												
<b>FY16 Authorized Total</b>		<b>6,769.4</b>	5,669.7	251.0	592.1	236.6	20.0	0.0	0.0	54	0	0
<b>*** Changes from FY16 Authorized to FY16 Management Plan ***</b>												
Transfer Accountant IV (18-7111) to Environmental Health Director Due to Reorganization	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Uncollectable Federal to Food Safety and Sanitation 1002 Fed Rcpts (Fed)	TrOut	-158.2	0.0	-8.8	-129.4	-20.0	0.0	0.0	0.0	0	0	0
<b>FY16 Management Plan Total</b>		<b>6,611.2</b>	5,669.7	242.2	462.7	216.6	20.0	0.0	0.0	53	0	0
<b>*** Changes from FY16 Management Plan to FY17 Adjusted Base ***</b>												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-39.8	-39.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-37.2										
1004 Gen Fund (UGF)		-2.6										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	50.8	0.0	-50.8	0.0	0.0	0.0	0.0	0	0	0
<b>FY17 Adjusted Base Total</b>		<b>6,571.4</b>	5,680.7	242.2	411.9	216.6	20.0	0.0	0.0	53	0	0
<b>*** Changes from FY17 Adjusted Base to FY17 Governor Request ***</b>												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	39.8	39.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		37.2										
1004 Gen Fund (UGF)		2.6										
<b>FY17 Governor Request Total</b>		<b>6,611.2</b>	5,720.5	242.2	411.9	216.6	20.0	0.0	0.0	53	0	0

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

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Environmental Health  
Allocation: Solid Waste Management**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>*** FY16 Conference Committee ***</b>												
FY16 Conference Committee	ConfCom	2,293.2	1,937.0	57.4	267.6	31.2	0.0	0.0	0.0	19	0	0
1002 Fed Rcpts (Fed)		309.6										
1004 Gen Fund (UGF)		952.8										
1005 GF/Prgm (DGF)		1,030.8										
<b>FY16 Conference Committee Total</b>		<b>2,293.2</b>	<b>1,937.0</b>	<b>57.4</b>	<b>267.6</b>	<b>31.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY16 Conference Committee to FY16 Authorized ***</b>												
<b>FY16 Authorized Total</b>		<b>2,293.2</b>	<b>1,937.0</b>	<b>57.4</b>	<b>267.6</b>	<b>31.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY16 Authorized to FY16 Management Plan ***</b>												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	58.0	0.0	-58.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY16 Management Plan Total</b>		<b>2,293.2</b>	<b>1,995.0</b>	<b>57.4</b>	<b>209.6</b>	<b>31.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY16 Management Plan to FY17 Adjusted Base ***</b>												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-20.6	-20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-20.6										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	40.1	0.0	-40.1	0.0	0.0	0.0	0.0	0	0	0
<b>FY17 Adjusted Base Total</b>		<b>2,272.6</b>	<b>2,014.5</b>	<b>57.4</b>	<b>169.5</b>	<b>31.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY17 Adjusted Base to FY17 Governor Request ***</b>												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	20.6	20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.6										
<b>FY17 Governor Request Total</b>		<b>2,293.2</b>	<b>2,035.1</b>	<b>57.4</b>	<b>169.5</b>	<b>31.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Environmental Conservation**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	289.0	227.7	10.9	39.8	10.6	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		289.0										
<b>FY16 Conference Committee Total</b>		<b>289.0</b>	<b>227.7</b>	<b>10.9</b>	<b>39.8</b>	<b>10.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>289.0</b>	<b>227.7</b>	<b>10.9</b>	<b>39.8</b>	<b>10.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-33.7	5.1	31.4	-2.8	0.0	0.0	0.0	0	0	0
<b>FY16 Management Plan Total</b>		<b>289.0</b>	<b>194.0</b>	<b>16.0</b>	<b>71.2</b>	<b>7.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Transfer Air Quality Director to Air Quality to Combine Consolidate Components	TrOut	-289.0	-194.0	-16.0	-71.2	-7.8	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-289.0										
<b>FY17 Adjusted Base Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Environmental Conservation**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>*** FY16 Conference Committee ***</b>												
FY16 Conference Committee	ConfCom	10,537.9	6,843.1	250.0	3,170.1	219.7	55.0	0.0	0.0	64	0	0
1002 Fed Rcpts (Fed)		1,907.5										
1003 G/F Match (UGF)		1,116.9										
1004 Gen Fund (UGF)		551.0										
1005 GF/Prgm (DGF)		1,949.9										
1007 I/A Rcpts (Other)		168.6										
1061 CIP Rcpts (Other)		149.6										
1093 Clean Air (Other)		4,563.8										
1108 Stat Desig (Other)		48.3										
1232 ISPF-I/A (Other)		82.3										
<b>FY16 Conference Committee Total</b>		<b>10,537.9</b>	<b>6,843.1</b>	<b>250.0</b>	<b>3,170.1</b>	<b>219.7</b>	<b>55.0</b>	<b>0.0</b>	<b>0.0</b>	<b>64</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY16 Conference Committee to FY16 Authorized ***</b>												
Reduction due to Streamlining Air Monitoring & Quality Assurance Program	Unalloc	-37.0	-37.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-37.0										
<b>FY16 Authorized Total</b>		<b>10,500.9</b>	<b>6,806.1</b>	<b>250.0</b>	<b>3,170.1</b>	<b>219.7</b>	<b>55.0</b>	<b>0.0</b>	<b>0.0</b>	<b>64</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY16 Authorized to FY16 Management Plan ***</b>												
<b>FY16 Management Plan Total</b>		<b>10,500.9</b>	<b>6,806.1</b>	<b>250.0</b>	<b>3,170.1</b>	<b>219.7</b>	<b>55.0</b>	<b>0.0</b>	<b>0.0</b>	<b>64</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY16 Management Plan to FY17 Adjusted Base ***</b>												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-4.9	-4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.9										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-32.4	-32.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-23.5										
1004 Gen Fund (UGF)		-8.9										
Transfer Air Quality Director to Air Quality to Consolidate Components	TrIn	289.0	194.0	16.0	71.2	7.8	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		289.0										
<b>FY17 Adjusted Base Total</b>		<b>10,752.6</b>	<b>6,962.8</b>	<b>266.0</b>	<b>3,241.3</b>	<b>227.5</b>	<b>55.0</b>	<b>0.0</b>	<b>0.0</b>	<b>66</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY17 Adjusted Base to FY17 Governor Request ***</b>												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.9										
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	32.4	32.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		23.5										
1004 Gen Fund (UGF)		8.9										
Reduction due to Reclassification of an Environmental Program Specialist to a Chemist	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										
Increase Federal due to New Grant Funding	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		250.0										
<b>FY17 Governor Request Total</b>		<b>10,979.9</b>	<b>6,940.1</b>	<b>266.0</b>	<b>3,491.3</b>	<b>227.5</b>	<b>55.0</b>	<b>0.0</b>	<b>0.0</b>	<b>66</b>	<b>0</b>	<b>0</b>



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

**Numbers and Language**

**Agency: Department of Environmental Conservation**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY16 Conference Committee * * *</b>												
FY16 Conference Committee	ConfCom	20,594.3	15,573.9	539.5	4,310.7	144.2	26.0	0.0	0.0	141	0	0
1002 Fed Rcpts (Fed)		5,403.7										
1004 Gen Fund (UGF)		686.7										
1007 I/A Rcpts (Other)		1,086.1										
1052 Oil/Haz Fd (DGF)		12,981.3										
1061 CIP Rcpts (Other)		6.9										
1166 Vessel Com (DGF)		429.6										
<b>FY16 Conference Committee Total</b>		<b>20,594.3</b>	<b>15,573.9</b>	<b>539.5</b>	<b>4,310.7</b>	<b>144.2</b>	<b>26.0</b>	<b>0.0</b>	<b>0.0</b>	<b>141</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
Delete Two Engineers due to Streamlining Pipeline Integrity Program	Unalloc	-208.2	-208.2	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-208.2										
<b>FY16 Authorized Total</b>		<b>20,386.1</b>	<b>15,365.7</b>	<b>539.5</b>	<b>4,310.7</b>	<b>144.2</b>	<b>26.0</b>	<b>0.0</b>	<b>0.0</b>	<b>139</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	25.0	0.0	-25.0	-12.0	12.0	0.0	0.0	0	0	0
<b>FY16 Management Plan Total</b>		<b>20,386.1</b>	<b>15,390.7</b>	<b>539.5</b>	<b>4,285.7</b>	<b>132.2</b>	<b>38.0</b>	<b>0.0</b>	<b>0.0</b>	<b>139</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-13.1	-13.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-13.1										
<b>FY17 Adjusted Base Total</b>		<b>20,373.0</b>	<b>15,377.6</b>	<b>539.5</b>	<b>4,285.7</b>	<b>132.2</b>	<b>38.0</b>	<b>0.0</b>	<b>0.0</b>	<b>139</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *</b>												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017	IncM	13.1	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.1										
Fund Source Change from General Funds to the Prevention Account	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-478.5										
1052 Oil/Haz Fd (DGF)		478.5										
<b>FY17 Governor Request Total</b>		<b>20,386.1</b>	<b>15,390.7</b>	<b>539.5</b>	<b>4,285.7</b>	<b>132.2</b>	<b>38.0</b>	<b>0.0</b>	<b>0.0</b>	<b>139</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Water  
Allocation: Water Quality**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY16 Conference Committee * * *</b>												
FY16 Conference Committee	ConfCom	17,034.9	10,270.7	368.3	5,667.0	270.7	16.8	441.4	0.0	90	0	0
1002 Fed Rcpts (Fed)		4,849.8										
1003 G/F Match (UGF)		510.2										
1004 Gen Fund (UGF)		5,481.2										
1005 GF/Prgm (DGF)		1,143.2										
1007 I/A Rcpts (Other)		631.4										
1108 Stat Desig (Other)		30.0										
1166 Vessel Com (DGF)		744.1										
1205 Ocn Ranger (DGF)		3,419.5										
1232 ISPF-I/A (Other)		225.5										
<b>FY16 Conference Committee Total</b>		<b>17,034.9</b>	<b>10,270.7</b>	<b>368.3</b>	<b>5,667.0</b>	<b>270.7</b>	<b>16.8</b>	<b>441.4</b>	<b>0.0</b>	<b>90</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
<b>FY16 Authorized Total</b>		<b>17,034.9</b>	<b>10,270.7</b>	<b>368.3</b>	<b>5,667.0</b>	<b>270.7</b>	<b>16.8</b>	<b>441.4</b>	<b>0.0</b>	<b>90</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
Delete Eight Vacant Positions Due to Declining Receipts	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8	0	0
Transfer Uncollectable Federal to Facility Construction	TrOut	-832.0	-412.9	0.0	-305.8	-106.3	0.0	-7.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-832.0										
Transfer Manager for Rural and Tribal Environmental Issues (18-7756) to Office of the Commissioner	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY16 Management Plan Total</b>		<b>16,202.9</b>	<b>9,857.8</b>	<b>368.3</b>	<b>5,361.2</b>	<b>164.4</b>	<b>16.8</b>	<b>434.4</b>	<b>0.0</b>	<b>81</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-125.3	-125.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-10.9										
1004 Gen Fund (UGF)		-114.4										
<b>FY17 Adjusted Base Total</b>		<b>16,077.6</b>	<b>9,732.5</b>	<b>368.3</b>	<b>5,361.2</b>	<b>164.4</b>	<b>16.8</b>	<b>434.4</b>	<b>0.0</b>	<b>81</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *</b>												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	125.3	125.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		10.9										
1004 Gen Fund (UGF)		114.4										
Replace General Funds with Program Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-400.0										
1005 GF/Prgm (DGF)		400.0										
Dissolve the Technical Services Program	Dec	-700.2	-700.2	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
1004 Gen Fund (UGF)		-700.2										
<b>FY17 Governor Request Total</b>		<b>15,502.7</b>	<b>9,157.6</b>	<b>368.3</b>	<b>5,361.2</b>	<b>164.4</b>	<b>16.8</b>	<b>434.4</b>	<b>0.0</b>	<b>75</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Water  
Allocation: Facility Construction**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY16 Conference Committee * * *</b>												
FY16 Conference Committee	ConfCom	8,679.3	4,793.8	222.7	1,581.7	108.1	30.0	1,943.0	0.0	40	0	2
1002 Fed Rcpts (Fed)		2,027.6										
1003 G/F Match (UGF)		779.9										
1004 Gen Fund (UGF)		359.1										
1005 GF/Prgm (DGF)		186.0										
1061 CIP Rcpts (Other)		3,810.2										
1230 CleanAdmin (Other)		1,108.3										
1231 DrinkAdmin (Other)		408.2										
<b>FY16 Conference Committee Total</b>		<b>8,679.3</b>	<b>4,793.8</b>	<b>222.7</b>	<b>1,581.7</b>	<b>108.1</b>	<b>30.0</b>	<b>1,943.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>2</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
Reduction due to Available Federal Set-Asides for Operator Assistance Program	Unallo	-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										
<b>FY16 Authorized Total</b>		<b>8,579.3</b>	<b>4,793.8</b>	<b>222.7</b>	<b>1,481.7</b>	<b>108.1</b>	<b>30.0</b>	<b>1,943.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>2</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
Delete Grants Administrator II (18-7198) Due to Declining Receipts	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Uncollectable Federal from Water Quality	TrIn	832.0	0.0	0.0	832.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		832.0										
<b>FY16 Management Plan Total</b>		<b>9,411.3</b>	<b>4,793.8</b>	<b>222.7</b>	<b>2,313.7</b>	<b>108.1</b>	<b>30.0</b>	<b>1,943.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>2</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-7.0	-7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.9										
1004 Gen Fund (UGF)		-6.1										
<b>FY17 Adjusted Base Total</b>		<b>9,404.3</b>	<b>4,786.8</b>	<b>222.7</b>	<b>2,313.7</b>	<b>108.1</b>	<b>30.0</b>	<b>1,943.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>2</b>
<b>* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *</b>												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		0.9										
1004 Gen Fund (UGF)		6.1										
Reduction due to Other Available Fund Sources	Dec	-253.0	0.0	0.0	-253.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-253.0										
<b>FY17 Governor Request Total</b>		<b>9,158.3</b>	<b>4,793.8</b>	<b>222.7</b>	<b>2,060.7</b>	<b>108.1</b>	<b>30.0</b>	<b>1,943.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>2</b>

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

**Numbers and Language**

**Agency: Department of Environmental Conservation**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * 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	-375.2	-375.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-77.1										
1004 Gen Fund (UGF)		-298.1										
LFD: Correcting Transaction to Match Governor	MisAdj	13.1	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.1										
<b>FY17 Governor Request Total</b>		<b>-362.1</b>	<b>-362.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries  
Allocation: Southeast Region Fisheries Management**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY16 Conference Committee * * *</b>												
FY16 Conference Committee	ConfCom	<b>14,309.1</b>	10,785.8	196.8	2,226.1	1,018.7	81.7	0.0	0.0	73	85	0
1002 Fed Rcpts (Fed)		3,285.5										
1003 G/F Match (UGF)		209.3										
1004 Gen Fund (UGF)		8,342.7										
1005 GF/Prgm (DGF)		74.5										
1007 I/A Rcpts (Other)		160.0										
1061 CIP Rcpts (Other)		449.1										
1108 Stat Desig (Other)		822.2										
1109 Test Fish (DGF)		651.8										
1201 CFEC Rcpts (DGF)		314.0										
<b>FY16 Conference Committee Total</b>		<b>14,309.1</b>	10,785.8	196.8	2,226.1	1,018.7	81.7	0.0	0.0	73	85	0
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
Reduction in Commodities for Red King Crab Fishery	Unalloc	<b>-140.1</b>	0.0	0.0	0.0	-140.1	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-2.8										
1004 Gen Fund (UGF)		-137.3										
<b>FY16 Authorized Total</b>		<b>14,169.0</b>	10,785.8	196.8	2,226.1	878.6	81.7	0.0	0.0	73	85	0
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
Change Fish and Wildlife Technician III (11-1624) from Full-Time to Part-Time	PosAdj	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Transfer to Statewide Fisheries Management	TrOut	<b>-151.0</b>	0.0	0.0	-151.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-151.0										
Transfer to Central Region Fisheries Management	TrOut	<b>-118.9</b>	0.0	0.0	-118.9	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-118.9										
Transfer to Statewide Fisheries Management for SE Herring Studies	TrOut	<b>-20.0</b>	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Work at the Age Determination Unit Lab												
1004 Gen Fund (UGF)		-20.0										
<b>FY16 Management Plan Total</b>		<b>13,879.1</b>	10,765.8	196.8	1,956.2	878.6	81.7	0.0	0.0	72	86	0
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
Reverse FY2016 One-Time Unrestricted General Fund Salary	OTI	<b>-166.9</b>	-166.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments in FY2017 Budget Request												
1003 G/F Match (UGF)		-2.8										
1004 Gen Fund (UGF)		-164.1										
Change Accounting Clerk (11-1951) from Full-Time to Part-Time for Southeast Fisheries Management	PosAdj	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Change Fish and Wildlife Technician IV (11-5238) from Full-Time to Part-Time	PosAdj	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Change Fishery Biologist II (11-1298) from Full-Time to Part-Time	PosAdj	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Transfer Biometricians (11-1257, 11-1695, 11-1357) to the Statewide Fisheries Management component Due to Reorganization	TrOut	<b>-357.8</b>	-347.8	-7.2	-0.8	-2.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund (UGF)		-357.8										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	<b>0.0</b>	200.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY17 Adjusted Base Total</b>		<b>13,354.4</b>	10,451.1	189.6	1,755.4	876.6	81.7	0.0	0.0	66	89	0

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

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries  
Allocation: Southeast Region Fisheries Management**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		<b>* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *</b>										
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	166.9	166.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		2.8										
1004 Gen Fund (UGF)		164.1										
Replace Unrestricted General Funds (UGF) with Commercial Fisheries Related Revenue Sources	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-269.2										
1005 GF/Prgm (DGF)		19.2										
1109 Test Fish (DGF)		250.0										
Reduce Fisheries Management Projects and Program Support	Dec	-394.0	-340.8	-2.0	-49.0	-2.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-394.0										
<b>FY17 Governor Request Total</b>		<b>13,127.3</b>	<b>10,277.2</b>	<b>187.6</b>	<b>1,706.4</b>	<b>874.4</b>	<b>81.7</b>	<b>0.0</b>	<b>0.0</b>	<b>66</b>	<b>89</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries  
Allocation: Central Region Fisheries Management**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY16 Conference Committee * * *</b>												
FY16 Conference Committee	ConfCom	11,053.3	8,695.2	112.7	1,568.9	593.3	83.2	0.0	0.0	48	147	0
1002 Fed Rcpts (Fed)		209.7										
1003 G/F Match (UGF)		265.0										
1004 Gen Fund (UGF)		8,062.2										
1005 GF/Prgm (DGF)		213.1										
1007 I/A Rcpts (Other)		115.0										
1061 CIP Rcpts (Other)		572.6										
1108 Stat Desig (Other)		966.8										
1109 Test Fish (DGF)		384.3										
1201 CFEC Rcpts (DGF)		264.6										
<b>FY16 Conference Committee Total</b>		<b>11,053.3</b>	<b>8,695.2</b>	<b>112.7</b>	<b>1,568.9</b>	<b>593.3</b>	<b>83.2</b>	<b>0.0</b>	<b>0.0</b>	<b>48</b>	<b>147</b>	<b>0</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
Reduction in Personal Services and Travel for Administrative Support	Unalloc	-136.0	-127.3	-8.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-5.3										
1004 Gen Fund (UGF)		-130.7										
<b>FY16 Authorized Total</b>		<b>10,917.3</b>	<b>8,567.9</b>	<b>104.0</b>	<b>1,568.9</b>	<b>593.3</b>	<b>83.2</b>	<b>0.0</b>	<b>0.0</b>	<b>48</b>	<b>147</b>	<b>0</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
Delete Fish & Wildlife Technician (11-1958)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer from Southeast Region Fisheries Management	TrIn	118.9	0.0	0.0	118.9	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		118.9										
Transfer from Statewide Fisheries Management	TrIn	139.6	0.0	0.0	139.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		27.7										
1061 CIP Rcpts (Other)		111.9										
Transfer to Statewide Fisheries Management	TrOut	-194.6	-145.8	-11.3	-26.0	-11.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-194.6										
Transfer Fish & Wildlife Technician III (11-1621) to AYK Region Fisheries Management	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
<b>FY16 Management Plan Total</b>		<b>10,981.2</b>	<b>8,422.1</b>	<b>92.7</b>	<b>1,801.4</b>	<b>581.8</b>	<b>83.2</b>	<b>0.0</b>	<b>0.0</b>	<b>48</b>	<b>145</b>	<b>0</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-161.2	-161.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-5.3										
1004 Gen Fund (UGF)		-155.9										
Delete Long Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-6	0
Transfer Biometrician III (11-1271) to the Statewide Fisheries Management component Due to Reorganization	TrOut	-153.4	-145.6	-3.5	-1.3	-3.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-153.4										
<b>FY17 Adjusted Base Total</b>		<b>10,666.6</b>	<b>8,115.3</b>	<b>89.2</b>	<b>1,800.1</b>	<b>578.8</b>	<b>83.2</b>	<b>0.0</b>	<b>0.0</b>	<b>47</b>	<b>139</b>	<b>0</b>
<b>* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *</b>												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	161.2	161.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		5.3										
1004 Gen Fund (UGF)		155.9										

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

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries  
Allocation: Central Region Fisheries Management**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * * (continued)												
Replace Unrestricted General Funds (UGF) with Commercial Fisheries Related Revenue Sources	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-430.0										
1005 GF/Prgm (DGF)		55.0										
1109 Test Fish (DGF)		375.0										
Reduce Management and Research Projects in Upper Cook Inlet and the Yentna River	Dec	-393.0	-248.3	-11.8	-110.6	-17.3	-5.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-393.0										
<b>FY17 Governor Request Total</b>		<b>10,434.8</b>	<b>8,028.2</b>	<b>77.4</b>	<b>1,689.5</b>	<b>561.5</b>	<b>78.2</b>	<b>0.0</b>	<b>0.0</b>	<b>47</b>	<b>139</b>	<b>0</b>



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

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries  
Allocation: AYK Region Fisheries Management**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY16 Conference Committee * * *</b>												
FY16 Conference Committee	ConfCom	10,462.8	8,123.2	398.3	1,011.6	833.4	96.3	0.0	0.0	40	96	0
1002 Fed Rcpts (Fed)		1,300.2										
1004 Gen Fund (UGF)		7,424.6										
1005 GF/Prgm (DGF)		167.6										
1007 I/A Rcpts (Other)		110.0										
1061 CIP Rcpts (Other)		583.0										
1108 Stat Desig (Other)		299.1										
1109 Test Fish (DGF)		41.8										
1201 CFEC Rcpts (DGF)		536.5										
<b>FY16 Conference Committee Total</b>		<b>10,462.8</b>	<b>8,123.2</b>	<b>398.3</b>	<b>1,011.6</b>	<b>833.4</b>	<b>96.3</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>96</b>	<b>0</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
Reduction in Services for the Southern Norton Sound Salmon Assessment Project	Unalloc	-121.6	0.0	0.0	-121.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-121.6										
<b>FY16 Authorized Total</b>		<b>10,341.2</b>	<b>8,123.2</b>	<b>398.3</b>	<b>890.0</b>	<b>833.4</b>	<b>96.3</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>96</b>	<b>0</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
Transfer from Statewide Fisheries Management	TrIn	140.0	140.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		140.0										
Transfer Fish & Wildlife Technician III (11-1621) from Central Region Fisheries Management	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer to Statewide Fisheries Management	TrOut	-150.0	-100.0	0.0	-25.0	-25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-150.0										
Transfer to Statewide Fisheries Management	TrOut	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-75.0										
Transfer Fish & Wildlife Technician IV (11-5177) to Statewide Fisheries Management	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Fish & Wildlife Technician III (11-7607) to Statewide Fisheries Management	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer Fishery Biologist I (11-7018) to Statewide Fisheries Management	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-500.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY16 Management Plan Total</b>		<b>10,256.2</b>	<b>7,663.2</b>	<b>398.3</b>	<b>1,290.0</b>	<b>808.4</b>	<b>96.3</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>95</b>	<b>0</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-132.8	-132.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-132.8										
Delete Long Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-3	0
Transfer Biometrician III (11-1927) to the Statewide Fisheries Management component Due to Reorganization	TrOut	-150.9	-144.8	0.0	-2.7	-3.4	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-150.9										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY17 Adjusted Base Total</b>		<b>9,972.5</b>	<b>7,435.6</b>	<b>398.3</b>	<b>1,237.3</b>	<b>805.0</b>	<b>96.3</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>92</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries  
Allocation: AYK Region Fisheries Management**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		<b>* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *</b>										
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	132.8	132.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		132.8										
Replace Unrestricted General Funds (UGF) with Commercial Fisheries Related Revenue Sources	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-118.2										
1005 GF/Prgm (DGF)		43.2										
1109 Test Fish (DGF)		75.0										
Reduce Management and Research Projects	Dec	-350.1	-202.9	-18.9	-101.5	-26.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-350.1										
<b>FY17 Governor Request Total</b>		<b>9,755.2</b>	<b>7,365.5</b>	<b>379.4</b>	<b>1,135.8</b>	<b>778.2</b>	<b>96.3</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>92</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries  
Allocation: Westward Region Fisheries Management**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY16 Conference Committee * * *</b>												
FY16 Conference Committee	ConfCom	15,507.1	11,079.9	296.6	3,114.6	922.7	93.3	0.0	0.0	56	87	0
1002 Fed Rcpts (Fed)		2,381.2										
1004 Gen Fund (UGF)		8,218.1										
1005 GF/Prgm (DGF)		398.5										
1007 I/A Rcpts (Other)		60.0										
1061 CIP Rcpts (Other)		722.4										
1108 Stat Desig (Other)		1,281.3										
1109 Test Fish (DGF)		1,964.4										
1201 CFEC Rcpts (DGF)		481.2										
<b>FY16 Conference Committee Total</b>		<b>15,507.1</b>	<b>11,079.9</b>	<b>296.6</b>	<b>3,114.6</b>	<b>922.7</b>	<b>93.3</b>	<b>0.0</b>	<b>0.0</b>	<b>56</b>	<b>87</b>	<b>0</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
Reduction in Personal Services, Travel, Services and Commodities for Fishery Management	Unalloc	-131.2	-71.3	-17.7	-9.8	-32.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-131.2										
<b>FY16 Authorized Total</b>		<b>15,375.9</b>	<b>11,008.6</b>	<b>278.9</b>	<b>3,104.8</b>	<b>890.3</b>	<b>93.3</b>	<b>0.0</b>	<b>0.0</b>	<b>56</b>	<b>87</b>	<b>0</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
Change Fish & Wildlife Technician III (11-1252) from Full-Time to Part-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Change Office Assistant II (11-1267) from Full-Time to Part-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Transfer Fishery Biologist IV (11-1252) from Statewide Fisheries Management	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer to Statewide Fisheries Management	TrOut	-371.5	-342.7	0.0	-14.0	-14.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-371.5										
<b>FY16 Management Plan Total</b>		<b>15,004.4</b>	<b>10,665.9</b>	<b>278.9</b>	<b>3,090.8</b>	<b>875.5</b>	<b>93.3</b>	<b>0.0</b>	<b>0.0</b>	<b>55</b>	<b>89</b>	<b>0</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-173.6	-173.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-173.6										
Change Fish and Game Program Technician (11-1322) Job Class and Position Type	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Delete Long Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	0
Transfer Biometricians (11-5128, 11-0107, 11-1227) to the Statewide Fisheries Management component Due to Reorganization	TrOut	-347.7	-341.2	-3.0	-0.5	-3.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund (UGF)		-347.7										
<b>FY17 Adjusted Base Total</b>		<b>14,483.1</b>	<b>10,151.1</b>	<b>275.9</b>	<b>3,090.3</b>	<b>872.5</b>	<b>93.3</b>	<b>0.0</b>	<b>0.0</b>	<b>51</b>	<b>88</b>	<b>0</b>
<b>* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *</b>												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	173.6	173.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		173.6										
Replace Unrestricted General Funds (UGF) with Commercial Fisheries Related Revenue Sources	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-202.8										
1005 GF/Prgm (DGF)		102.8										
1109 Test Fish (DGF)		100.0										

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

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries  
Allocation: Westward Region Fisheries Management**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * * (continued)										
Reduce Management and Research Projects 1004 Gen Fund (UGF) -373.9	Dec	-373.9	-319.9	-4.0	-38.0	-8.1	-3.9	0.0	0.0	0	0	0
<b>FY17 Governor Request Total</b>		<b>14,282.8</b>	<b>10,004.8</b>	<b>271.9</b>	<b>3,052.3</b>	<b>864.4</b>	<b>89.4</b>	<b>0.0</b>	<b>0.0</b>	<b>51</b>	<b>88</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries  
Allocation: Statewide Fisheries Management**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY16 Conference Committee * * *</b>												
FY16 Conference Committee	ConfCom	17,520.1	10,437.2	287.1	6,298.5	828.0	88.4	0.0	-419.1	87	17	0
1002 Fed Rcpts (Fed)		2,268.2										
1004 Gen Fund (UGF)		8,228.6										
1005 GF/Prgm (DGF)		1,084.2										
1007 I/A Rcpts (Other)		847.5										
1018 EVOS Civil (Other)		196.4										
1024 Fish/Game (Other)		201.6										
1061 CIP Rcpts (Other)		1,257.9										
1108 Stat Desig (Other)		1,532.0										
1201 CFEC Rcpts (DGF)		1,903.7										
<b>FY16 Conference Committee Total</b>		<b>17,520.1</b>	<b>10,437.2</b>	<b>287.1</b>	<b>6,298.5</b>	<b>828.0</b>	<b>88.4</b>	<b>0.0</b>	<b>-419.1</b>	<b>87</b>	<b>17</b>	<b>0</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
Reduce the Study of the Western Steller Sea Lion	Unalloc	-294.4	0.0	0.0	-150.0	-144.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-294.4										
Align Authority for Enforcement Training Reduction	LIT	0.0	0.0	0.0	-25.0	0.0	0.0	0.0	25.0	0	0	0
Align Authority for Marine Mammal Reduction	LIT	0.0	0.0	0.0	-394.1	0.0	0.0	0.0	394.1	0	0	0
<b>FY16 Authorized Total</b>		<b>17,225.7</b>	<b>10,437.2</b>	<b>287.1</b>	<b>5,729.4</b>	<b>683.6</b>	<b>88.4</b>	<b>0.0</b>	<b>0.0</b>	<b>87</b>	<b>17</b>	<b>0</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
Transfer from Southeast Region Fisheries Management	TrIn	151.0	0.0	0.0	151.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		151.0										
Transfer from Central Region Fisheries Management	TrIn	194.6	145.8	11.3	26.0	11.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		194.6										
Transfer from AYK Region Fisheries Management	TrIn	150.0	100.0	0.0	25.0	25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		150.0										
Transfer from Westward Region Fisheries Management	TrIn	371.5	342.7	0.0	14.0	14.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		371.5										
Transfer from Southeast Region Fisheries Management for SE Herring Studies Work at the Age Determination Unit Lab	TrIn	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.0										
Transfer from AYK Region Fisheries Management	TrIn	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		75.0										
Transfer Fish & Wildlife Technician IV (11-5177) from AYK Region Fisheries Management	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Fish & Wildlife Technician III (11-7607) from AYK Region Fisheries Management	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer Fishery Biologist I (11-7018) from AYK Region Fisheries Management	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer Fish & Wildlife Technician (11-5039) from AYK Region Fisheries Management	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer to AYK Region Fisheries Management	TrOut	-140.0	-140.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-140.0										
Transfer to Central Region Fisheries Management	TrOut	-139.6	0.0	0.0	-139.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-27.7										
1061 CIP Rcpts (Other)		-111.9										

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

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries  
Allocation: Statewide Fisheries Management**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY16 Authorized to FY16 Management Plan * * * (continued)												
Transfer Fishery Biologist (11-1252) to Westward Region Fisheries Management	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0	0	0
<b>FY16 Management Plan Total</b>		<b>17,908.2</b>	<b>11,105.7</b>	<b>298.4</b>	<b>5,880.8</b>	<b>534.9</b>	<b>88.4</b>	<b>0.0</b>	<b>0.0</b>	<b>88</b>	<b>19</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-177.2	-177.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-177.2										
Delete Long Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0
Transfer Biometricians (11-1257, 11-1695, 11-1357) from the Southeast Fisheries Management Due to Reorganization	TrIn	357.8	347.8	7.2	0.8	2.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		357.8										
Transfer Biometrician III (11-1271) from the Central Fisheries Management component Due to Reorganization	TrIn	153.4	145.6	3.5	1.3	3.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		153.4										
Transfer Biometrician III (11-1927) from the AYK Fisheries Management component Due to Reorganization	TrIn	150.9	144.8	0.0	2.7	3.4	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		150.9										
Transfer Biometricians (11-5128, 11-0107, 11-1227) from the Westward Fisheries Management Due to Reorganization	TrIn	347.7	341.2	3.0	0.5	3.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		347.7										
Transfer Funds to Boards of Fish and Game (where the funding is expended) to eliminate the need for future RSAs	TrOut	-96.0	0.0	0.0	-96.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-96.0										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	350.0	0.0	-350.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY17 Adjusted Base Total</b>		<b>18,644.8</b>	<b>12,257.9</b>	<b>312.1</b>	<b>5,440.1</b>	<b>546.3</b>	<b>88.4</b>	<b>0.0</b>	<b>0.0</b>	<b>95</b>	<b>18</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	177.2	177.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		177.2										
Replace Unrestricted General Funds (UGF) with Commercial Fisheries Related Revenue Sources	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-279.8										
1005 GF/Prgm (DGF)		279.8										
Reduce Management, Laboratory, and Research Projects	Dec	-489.0	-489.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-489.0										
<b>FY17 Governor Request Total</b>		<b>18,333.0</b>	<b>11,946.1</b>	<b>312.1</b>	<b>5,440.1</b>	<b>546.3</b>	<b>88.4</b>	<b>0.0</b>	<b>0.0</b>	<b>95</b>	<b>18</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Fish and Game**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	270.6	270.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		135.0										
1004 Gen Fund (UGF)		11.6										
1005 GF/Prgm (DGF)		12.3										
1007 I/A Rcpts (Other)		11.5										
1061 CIP Rcpts (Other)		46.6										
1108 Stat Desig (Other)		53.6										
<b>FY16 Conference Committee Total</b>		<b>270.6</b>	<b>270.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Reduction in Personal Services	Unalloc	-270.6	-270.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-135.0										
1004 Gen Fund (UGF)		-11.6										
1005 GF/Prgm (DGF)		-12.3										
1007 I/A Rcpts (Other)		-11.5										
1061 CIP Rcpts (Other)		-46.6										
1108 Stat Desig (Other)		-53.6										
<b>FY16 Authorized Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
<b>FY17 Adjusted Base Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries  
Allocation: Commercial Fisheries 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	-270.6	-270.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-135.0										
1004 Gen Fund (UGF)		-11.6										
1005 GF/Prgm (DGF)		-12.3										
1007 I/A Rcpts (Other)		-11.5										
1061 CIP Rcpts (Other)		-46.6										
1108 Stat Desig (Other)		-53.6										
<b>FY16 Conference Committee Total</b>		<b>-270.6</b>	<b>-270.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Align Authority in Personal Services for Commercial Fisheries Special Projects Component	Unalloc	270.6	270.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		135.0										
1004 Gen Fund (UGF)		11.6										
1005 GF/Prgm (DGF)		12.3										
1007 I/A Rcpts (Other)		11.5										
1061 CIP Rcpts (Other)		46.6										
1108 Stat Desig (Other)		53.6										
<b>FY16 Authorized Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
<b>FY17 Adjusted Base Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries  
Allocation: Commercial Fisheries Entry Commission**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	4,310.2	3,562.1	45.0	589.0	99.1	15.0	0.0	0.0	26	2	0
1002 Fed Rcpts (Fed)		114.4										
1201 CFEC Rcpts (DGF)		4,195.8										
<b>FY16 Conference Committee Total</b>		<b>4,310.2</b>	<b>3,562.1</b>	<b>45.0</b>	<b>589.0</b>	<b>99.1</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>26</b>	<b>2</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>4,310.2</b>	<b>3,562.1</b>	<b>45.0</b>	<b>589.0</b>	<b>99.1</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>26</b>	<b>2</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Align Authority to Reflect Anticipated Expenditures	LIT	0.0	0.0	-10.0	20.0	-5.0	-5.0	0.0	0.0	0	0	0
<b>FY16 Management Plan Total</b>		<b>4,310.2</b>	<b>3,562.1</b>	<b>35.0</b>	<b>609.0</b>	<b>94.1</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>26</b>	<b>2</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
<b>FY17 Adjusted Base Total</b>		<b>4,310.2</b>	<b>3,562.1</b>	<b>35.0</b>	<b>609.0</b>	<b>94.1</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>26</b>	<b>2</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		<b>4,310.2</b>	<b>3,562.1</b>	<b>35.0</b>	<b>609.0</b>	<b>94.1</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>26</b>	<b>2</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Fish and Game**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY16 Conference Committee * * *</b>												
FY16 Conference Committee	ConfCom	41,907.3	27,033.1	1,126.7	11,342.5	1,993.5	411.5	0.0	0.0	173	166	12
1002 Fed Rcpts (Fed)		16,764.5										
1003 G/F Match (UGF)		501.6										
1004 Gen Fund (UGF)		5,365.5										
1007 I/A Rcpts (Other)		1,627.6										
1018 EVOS Civil (Other)		343.5										
1024 Fish/Game (Other)		14,239.3										
1061 CIP Rcpts (Other)		2,100.9										
1108 Stat Desig (Other)		964.4										
L FY16 Conference Committee	LangCC	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1199 Sportfish (Other)		500.0										
<b>FY16 Conference Committee Total</b>		<b>42,407.3</b>	<b>27,033.1</b>	<b>1,126.7</b>	<b>11,842.5</b>	<b>1,993.5</b>	<b>411.5</b>	<b>0.0</b>	<b>0.0</b>	<b>173</b>	<b>166</b>	<b>12</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
Reduction in Personal Services	Unalloc	-130.4	-130.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-10.6										
1004 Gen Fund (UGF)		-119.8										
<b>FY16 Authorized Total</b>		<b>42,276.9</b>	<b>26,902.7</b>	<b>1,126.7</b>	<b>11,842.5</b>	<b>1,993.5</b>	<b>411.5</b>	<b>0.0</b>	<b>0.0</b>	<b>173</b>	<b>166</b>	<b>12</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
Change Fish & Game Program Technician (11-4121) from Full-Time to Part-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Change Fishery Biologist II (11-4113) from PPT to PFT to provide year-round mgmt for Taku River research project	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change Fish & Game Program Technician (11-4135) from Part-Time to Full-Time to provide year round service in Juneau	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer GIS Analyst II (11-6118) to Wildlife Conservation	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY16 Management Plan Total</b>		<b>42,276.9</b>	<b>26,902.7</b>	<b>1,126.7</b>	<b>11,842.5</b>	<b>1,993.5</b>	<b>411.5</b>	<b>0.0</b>	<b>0.0</b>	<b>173</b>	<b>165</b>	<b>12</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-130.4	-130.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-10.6										
1004 Gen Fund (UGF)		-119.8										
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	-2	0
Delete PCNs Vacant Less Than One Year	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	-4	0
L Reverse Sportfish Enterprise Account for Sportfish Operations	OTI	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1199 Sportfish (Other)		-500.0										
Transfer Funds to Boards of Fisheries and Game (where the funding is expended) to eliminate the need for future RSAs	TrOut	-96.0	0.0	0.0	-96.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-96.0										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-925.0	0.0	925.0	0.0	0.0	0.0	0.0	0	0	0
L Restore Sportfish Enterprise Account for Sportfish Operations	IncM	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1199 Sportfish (Other)		500.0										
<b>FY17 Adjusted Base Total</b>		<b>42,050.5</b>	<b>25,847.3</b>	<b>1,126.7</b>	<b>12,671.5</b>	<b>1,993.5</b>	<b>411.5</b>	<b>0.0</b>	<b>0.0</b>	<b>165</b>	<b>159</b>	<b>12</b>

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

**Numbers and Language**

**Agency: Department of Fish and Game**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		<b>* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *</b>										
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	130.4	130.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		10.6										
1004 Gen Fund (UGF)		119.8										
Replace Unrestricted General Funds (UGF) with Fish and Game Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,000.0										
1024 Fish/Game (Other)		1,000.0										
Replace Unrestricted General Funds (UGF) with Program Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-500.0										
1108 Stat Desig (Other)		500.0										
<b>FY17 Governor Request Total</b>		<b>42,180.9</b>	<b>25,977.7</b>	<b>1,126.7</b>	<b>12,671.5</b>	<b>1,993.5</b>	<b>411.5</b>	<b>0.0</b>	<b>0.0</b>	<b>165</b>	<b>159</b>	<b>12</b>

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

**Numbers and Language**

**Agency: Department of Fish and Game**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>*** FY16 Conference Committee ***</b>												
FY16 Conference Committee	ConfCom	5,734.7	2,272.1	21.5	3,096.1	598.5	6.5	0.0	-260.0	21	4	1
1002 Fed Rcpts (Fed)		5,417.4										
1004 Gen Fund (UGF)		60.4										
1024 Fish/Game (Other)		166.0										
1061 CIP Rcpts (Other)		50.9										
1108 Stat Desig (Other)		40.0										
<b>FY16 Conference Committee Total</b>		<b>5,734.7</b>	<b>2,272.1</b>	<b>21.5</b>	<b>3,096.1</b>	<b>598.5</b>	<b>6.5</b>	<b>0.0</b>	<b>-260.0</b>	<b>21</b>	<b>4</b>	<b>1</b>
<b>*** Changes from FY16 Conference Committee to FY16 Authorized ***</b>												
Reduction in Personal Services	Unalloc	-4.6	-4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.6										
Align Authority for Enhancement and Hatchery Program Oversight Reduction	LIT	0.0	-140.0	0.0	-120.0	0.0	0.0	0.0	260.0	0	0	0
<b>FY16 Authorized Total</b>		<b>5,730.1</b>	<b>2,127.5</b>	<b>21.5</b>	<b>2,976.1</b>	<b>598.5</b>	<b>6.5</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>4</b>	<b>1</b>
<b>*** Changes from FY16 Authorized to FY16 Management Plan ***</b>												
<b>FY16 Management Plan Total</b>		<b>5,730.1</b>	<b>2,127.5</b>	<b>21.5</b>	<b>2,976.1</b>	<b>598.5</b>	<b>6.5</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>4</b>	<b>1</b>
<b>*** Changes from FY16 Management Plan to FY17 Adjusted Base ***</b>												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-4.6	-4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.6										
<b>FY17 Adjusted Base Total</b>		<b>5,725.5</b>	<b>2,122.9</b>	<b>21.5</b>	<b>2,976.1</b>	<b>598.5</b>	<b>6.5</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>4</b>	<b>1</b>
<b>*** Changes from FY17 Adjusted Base to FY17 Governor Request ***</b>												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	Incm	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.6										
<b>FY17 Governor Request Total</b>		<b>5,730.1</b>	<b>2,127.5</b>	<b>21.5</b>	<b>2,976.1</b>	<b>598.5</b>	<b>6.5</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>4</b>	<b>1</b>

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

**Numbers and Language**

**Agency: Department of Fish and Game**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY16 Conference Committee * * *</b>												
FY16 Conference Committee	ConfCom	35,018.1	22,968.1	1,039.1	8,923.5	2,337.4	0.0	0.0	-250.0	180	29	10
1002 Fed Rcpts (Fed)		22,419.1										
1003 G/F Match (UGF)		320.9										
1004 Gen Fund (UGF)		3,883.2										
1024 Fish/Game (Other)		8,394.9										
<b>FY16 Conference Committee Total</b>		<b>35,018.1</b>	<b>22,968.1</b>	<b>1,039.1</b>	<b>8,923.5</b>	<b>2,337.4</b>	<b>0.0</b>	<b>0.0</b>	<b>-250.0</b>	<b>180</b>	<b>29</b>	<b>10</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
Reduction in Personal Services Through Retirement of Staff	Unalloc	-141.1	-141.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-141.1										
Align Authority for Wildlife Conservation Activities Reduction	LIT	0.0	0.0	0.0	-150.0	-100.0	0.0	0.0	250.0	0	0	0
<b>FY16 Authorized Total</b>		<b>34,877.0</b>	<b>22,827.0</b>	<b>1,039.1</b>	<b>8,773.5</b>	<b>2,237.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>180</b>	<b>29</b>	<b>10</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
Change Fish & Wildlife Technician III (11-2188) 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 from Hunter Education Public Shooting Ranges	TrIn	382.5	382.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game (Other)		382.5										
Transfer GIS Analyst II (11-6118) from Sport Fisheries	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Wildlife Conservation Special Projects	TrIn	209.9	209.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		209.9										
Transfer to Hunter Education Public Shooting Ranges	TrOut	-382.5	-382.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-382.5										
Transfer to Wildlife Conservation Special Projects	TrOut	-209.9	-209.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-209.9										
<b>FY16 Management Plan Total</b>		<b>34,877.0</b>	<b>22,827.0</b>	<b>1,039.1</b>	<b>8,773.5</b>	<b>2,237.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>180</b>	<b>30</b>	<b>10</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
Reverse FY2016 One-Time Unrestricted General Fund Salary	OTI	-111.5	-111.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments in FY2017 Budget Request												
1003 G/F Match (UGF)		-6.6										
1004 Gen Fund (UGF)		-104.9										
Delete Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-1
Transfer Funds to Boards of Fisheries and Game (where the funding is expended) to eliminate the need for future RSAs	TrOut	-128.0	0.0	0.0	-128.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-128.0										
<b>FY17 Adjusted Base Total</b>		<b>34,637.5</b>	<b>22,715.5</b>	<b>1,039.1</b>	<b>8,645.5</b>	<b>2,237.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>179</b>	<b>30</b>	<b>9</b>
<b>* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *</b>												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	111.5	111.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		6.6										
1004 Gen Fund (UGF)		104.9										
Replace Unrestricted General Funds (UGF) with Federal Pittman-Robertson Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		641.8										
1004 Gen Fund (UGF)		-641.8										
Reduction in General Fund Authority for Various Projects	Dec	-358.2	-129.4	0.0	-228.8	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 Fish and Game**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>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)												
Reduction in General Fund Authority for Various Projects (continued)												
1004 Gen Fund (UGF)		-358.2										
<b>FY17 Governor Request Total</b>		<b>34,390.8</b>	<b>22,697.6</b>	<b>1,039.1</b>	<b>8,416.7</b>	<b>2,237.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>179</b>	<b>30</b>	<b>9</b>

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

**Numbers and Language**

**Agency: Department of Fish and Game**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	12,624.3	5,156.9	447.3	5,885.5	1,134.6	0.0	0.0	0.0	35	18	12
1002 Fed Rcpts (Fed)		8,676.8										
1004 Gen Fund (UGF)		1,465.3										
1007 I/A Rcpts (Other)		1,372.1										
1024 Fish/Game (Other)		375.2										
1061 CIP Rcpts (Other)		222.1										
1108 Stat Desig (Other)		512.8										
<b>FY16 Conference Committee Total</b>		<b>12,624.3</b>	<b>5,156.9</b>	<b>447.3</b>	<b>5,885.5</b>	<b>1,134.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>18</b>	<b>12</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>12,624.3</b>	<b>5,156.9</b>	<b>447.3</b>	<b>5,885.5</b>	<b>1,134.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>18</b>	<b>12</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer from Wildlife Conservation	TrIn	209.9	209.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		209.9										
Transfer to Wildlife Conservation	TrOut	-209.9	-209.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-209.9										
<b>FY16 Management Plan Total</b>		<b>12,624.3</b>	<b>5,156.9</b>	<b>447.3</b>	<b>5,885.5</b>	<b>1,134.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>18</b>	<b>12</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-29.6	-29.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-29.6										
<b>FY17 Adjusted Base Total</b>		<b>12,594.7</b>	<b>5,127.3</b>	<b>447.3</b>	<b>5,885.5</b>	<b>1,134.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>18</b>	<b>12</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	29.6	29.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		29.6										
<b>FY17 Governor Request Total</b>		<b>12,624.3</b>	<b>5,156.9</b>	<b>447.3</b>	<b>5,885.5</b>	<b>1,134.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>18</b>	<b>12</b>

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

**Numbers and Language**

**Agency: Department of Fish and Game**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	910.7	538.3	2.0	261.9	108.5	0.0	0.0	0.0	2	6	0
1024 Fish/Game (Other)		910.7										
<b>FY16 Conference Committee Total</b>		<b>910.7</b>	<b>538.3</b>	<b>2.0</b>	<b>261.9</b>	<b>108.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>6</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>910.7</b>	<b>538.3</b>	<b>2.0</b>	<b>261.9</b>	<b>108.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>6</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer from Wildlife Conservation	TrIn	382.5	382.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		382.5										
Transfer to Wildlife Conservation	TrOut	-382.5	-382.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game (Other)		-382.5										
<b>FY16 Management Plan Total</b>		<b>910.7</b>	<b>538.3</b>	<b>2.0</b>	<b>261.9</b>	<b>108.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>6</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
<b>FY17 Adjusted Base Total</b>		<b>910.7</b>	<b>538.3</b>	<b>2.0</b>	<b>261.9</b>	<b>108.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>6</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		<b>910.7</b>	<b>538.3</b>	<b>2.0</b>	<b>261.9</b>	<b>108.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>6</b>	<b>0</b>



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

**Numbers and Language**

**Agency: Department of Fish and Game**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	1,806.6	1,396.8	197.9	168.0	63.5	0.0	0.0	-19.6	9	0	0
1002 Fed Rcpts (Fed)		175.0										
1004 Gen Fund (UGF)		790.8										
1007 I/A Rcpts (Other)		700.2										
1018 EVOS Civil (Other)		54.5										
1061 CIP Rcpts (Other)		58.2										
1108 Stat Desig (Other)		27.9										
<b>FY16 Conference Committee Total</b>		<b>1,806.6</b>	<b>1,396.8</b>	<b>197.9</b>	<b>168.0</b>	<b>63.5</b>	<b>0.0</b>	<b>0.0</b>	<b>-19.6</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Reduction in Personal Services for Deleted Position	Unalloc	-18.6	-18.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-18.6										
Align Authority for Unallocated Reduction	LIT	0.0	-19.6	0.0	0.0	0.0	0.0	0.0	19.6	0	0	0
<b>FY16 Authorized Total</b>		<b>1,788.0</b>	<b>1,358.6</b>	<b>197.9</b>	<b>168.0</b>	<b>63.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>1,788.0</b>	<b>1,358.6</b>	<b>197.9</b>	<b>168.0</b>	<b>63.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-18.6	-18.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-18.6										
<b>FY17 Adjusted Base Total</b>		<b>1,769.4</b>	<b>1,340.0</b>	<b>197.9</b>	<b>168.0</b>	<b>63.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	18.6	18.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.6										
Savings due to deletion of full-time, range 27 Assistant Commissioner PCN located in Juneau (PCN 11-1787)	Dec	-140.6	-140.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1018 EVOS Civil (Other)		-54.5										
1061 CIP Rcpts (Other)		-58.2										
1108 Stat Desig (Other)		-27.9										
<b>FY17 Governor Request Total</b>		<b>1,647.4</b>	<b>1,218.0</b>	<b>197.9</b>	<b>168.0</b>	<b>63.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Fish and Game**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY16 Conference Committee * * *</b>												
FY16 Conference Committee	ConfCom	12,250.7	7,919.5	121.3	3,903.0	567.2	190.0	0.0	-450.3	70	11	5
1002 Fed Rcpts (Fed)		1,956.8										
1004 Gen Fund (UGF)		2,719.1										
1005 GF/Prgm (DGF)		145.4										
1007 I/A Rcpts (Other)		6,475.0										
1018 EVOS Civil (Other)		341.3										
1061 CIP Rcpts (Other)		286.3										
1108 Stat Desig (Other)		326.8										
<b>FY16 Conference Committee Total</b>		<b>12,250.7</b>	<b>7,919.5</b>	<b>121.3</b>	<b>3,903.0</b>	<b>567.2</b>	<b>190.0</b>	<b>0.0</b>	<b>-450.3</b>	<b>70</b>	<b>11</b>	<b>5</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
Reduction in Personal Services for Deleted Positions	Unalloc	-63.9	-63.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-63.9										
Align Authority for Deleted Positions and Efficiency Measures	LIT	0.0	-250.0	0.0	-200.3	0.0	0.0	0.0	450.3	0	0	0
<b>FY16 Authorized Total</b>		<b>12,186.8</b>	<b>7,605.6</b>	<b>121.3</b>	<b>3,702.7</b>	<b>567.2</b>	<b>190.0</b>	<b>0.0</b>	<b>0.0</b>	<b>70</b>	<b>11</b>	<b>5</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
<b>FY16 Management Plan Total</b>		<b>12,186.8</b>	<b>7,605.6</b>	<b>121.3</b>	<b>3,702.7</b>	<b>567.2</b>	<b>190.0</b>	<b>0.0</b>	<b>0.0</b>	<b>70</b>	<b>11</b>	<b>5</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-63.9	-63.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-63.9										
<b>FY17 Adjusted Base Total</b>		<b>12,122.9</b>	<b>7,541.7</b>	<b>121.3</b>	<b>3,702.7</b>	<b>567.2</b>	<b>190.0</b>	<b>0.0</b>	<b>0.0</b>	<b>70</b>	<b>11</b>	<b>5</b>
<b>* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *</b>												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	63.9	63.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		63.9										
Reorganization of Department Administrative Functions to Achieve Efficiencies	Dec	-142.2	-142.2	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-142.2										
<b>FY17 Governor Request Total</b>		<b>12,044.6</b>	<b>7,463.4</b>	<b>121.3</b>	<b>3,702.7</b>	<b>567.2</b>	<b>190.0</b>	<b>0.0</b>	<b>0.0</b>	<b>68</b>	<b>11</b>	<b>5</b>

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

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Statewide Support Services  
Allocation: Fish and Game Boards and Advisory Committees**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	23.9	66.8	43.4	13.7	0.0	0.0	0.0	-100.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		23.6										
1061 CIP Rcpts (Other)		0.2										
<b>FY16 Conference Committee Total</b>		<b>23.9</b>	<b>66.8</b>	<b>43.4</b>	<b>13.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-100.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Reduction in Personal Services, Travel and Services	Unalloc	-23.9	-66.8	-43.4	-13.7	0.0	0.0	0.0	100.0	0	0	0
1002 Fed Rcpts (Fed)		-0.1										
1004 Gen Fund (UGF)		-23.6										
1061 CIP Rcpts (Other)		-0.2										
<b>FY16 Authorized Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
<b>FY17 Adjusted Base Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Statewide Support Services  
Allocation: Boards of Fisheries and Game**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY16 Conference Committee * * *</b>												
FY16 Conference Committee	ConfCom	1,335.1	824.7	205.0	280.0	25.4	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		994.0										
1005 GF/Prgm (DGF)		1.0										
1007 I/A Rcpts (Other)		320.0										
1061 CIP Rcpts (Other)		17.2										
1108 Stat Desig (Other)		2.9										
<b>FY16 Conference Committee Total</b>		<b>1,335.1</b>	<b>824.7</b>	<b>205.0</b>	<b>280.0</b>	<b>25.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
Reduce Meeting Days of the Board of Fisheries and Board of Game	Unalloc	-23.6	0.0	0.0	-23.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-23.6										
<b>FY16 Authorized Total</b>		<b>1,311.5</b>	<b>824.7</b>	<b>205.0</b>	<b>256.4</b>	<b>25.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
<b>FY16 Management Plan Total</b>		<b>1,311.5</b>	<b>824.7</b>	<b>205.0</b>	<b>256.4</b>	<b>25.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
Transfer Funds from Statewide Fisheries Management to eliminate the need for future RSAs	TrIn	96.0	0.0	0.0	96.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		96.0										
Transfer Funds from Sport Fisheries to eliminate the need for future RSAs	TrIn	96.0	0.0	0.0	96.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		96.0										
Transfer Funds from Wildlife Conservation to eliminate the need for future RSAs	TrIn	128.0	0.0	0.0	128.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		128.0										
Transfer Funds to Advisory Committees to Align Budget Authority with Anticipated Expenditures	TrOut	-67.0	0.0	0.0	-67.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-67.0										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-16.0	16.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY17 Adjusted Base Total</b>		<b>1,564.5</b>	<b>808.7</b>	<b>221.0</b>	<b>509.4</b>	<b>25.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *</b>												
Reduce Authority by Transfer of General Funds from Divisions	Dec	-253.0	0.0	0.0	-253.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-253.0										
<b>FY17 Governor Request Total</b>		<b>1,311.5</b>	<b>808.7</b>	<b>221.0</b>	<b>256.4</b>	<b>25.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Statewide Support Services  
Allocation: Advisory Committees**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	548.4	386.2	154.7	5.0	2.5	0.0	0.0	0.0	0	5	0
1002 Fed Rcpts (Fed)		58.8										
1004 Gen Fund (UGF)		418.7										
1007 I/A Rcpts (Other)		70.9										
<b>FY16 Conference Committee Total</b>		<b>548.4</b>	<b>386.2</b>	<b>154.7</b>	<b>5.0</b>	<b>2.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>5</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>548.4</b>	<b>386.2</b>	<b>154.7</b>	<b>5.0</b>	<b>2.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>5</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>548.4</b>	<b>386.2</b>	<b>154.7</b>	<b>5.0</b>	<b>2.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>5</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Transfer Funds from Boards to Align Budget Authority with Anticipated Expenditures	TrIn	67.0	0.0	0.0	67.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		67.0										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-20.0	20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY17 Adjusted Base Total</b>		<b>615.4</b>	<b>366.2</b>	<b>174.7</b>	<b>72.0</b>	<b>2.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>5</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Reduce Authority by Transfer of General Funds from Boards of Fisheries and Game	Dec	-67.0	0.0	0.0	-67.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-67.0										
<b>FY17 Governor Request Total</b>		<b>548.4</b>	<b>366.2</b>	<b>174.7</b>	<b>5.0</b>	<b>2.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>5</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Statewide Support Services  
Allocation: Habitat**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>*** FY16 Conference Committee ***</b>												
FY16 Conference Committee	ConfCom	6,441.9	5,373.0	353.5	915.6	179.8	20.0	0.0	-400.0	45	2	3
1002 Fed Rcpts (Fed)		108.1										
1004 Gen Fund (UGF)		3,836.9										
1007 I/A Rcpts (Other)		1,656.3										
1055 IA/OIL HAZ (Other)		109.7										
1061 CIP Rcpts (Other)		453.9										
1108 Stat Desig (Other)		277.0										
<b>FY16 Conference Committee Total</b>		<b>6,441.9</b>	<b>5,373.0</b>	<b>353.5</b>	<b>915.6</b>	<b>179.8</b>	<b>20.0</b>	<b>0.0</b>	<b>-400.0</b>	<b>45</b>	<b>2</b>	<b>3</b>
<b>*** Changes from FY16 Conference Committee to FY16 Authorized ***</b>												
Reduction in Personal Services for Deleted Positions	Unalloc	-84.9	-84.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-84.9										
Align Authority for Deleted Positions, Associated Travel and Services	LIT	0.0	-243.0	-57.0	-100.0	0.0	0.0	0.0	400.0	0	0	0
<b>FY16 Authorized Total</b>		<b>6,357.0</b>	<b>5,045.1</b>	<b>296.5</b>	<b>815.6</b>	<b>179.8</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>45</b>	<b>2</b>	<b>3</b>
<b>*** Changes from FY16 Authorized to FY16 Management Plan ***</b>												
<b>FY16 Management Plan Total</b>		<b>6,357.0</b>	<b>5,045.1</b>	<b>296.5</b>	<b>815.6</b>	<b>179.8</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>45</b>	<b>2</b>	<b>3</b>
<b>*** Changes from FY16 Management Plan to FY17 Adjusted Base ***</b>												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-84.9	-84.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-84.9										
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
<b>FY17 Adjusted Base Total</b>		<b>6,272.1</b>	<b>4,960.2</b>	<b>296.5</b>	<b>815.6</b>	<b>179.8</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>43</b>	<b>2</b>	<b>3</b>
<b>*** Changes from FY17 Adjusted Base to FY17 Governor Request ***</b>												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	84.9	84.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		84.9										
Reorganization of Department Administrative Functions to Achieve Efficiencies	Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
<b>FY17 Governor Request Total</b>		<b>6,257.0</b>	<b>4,945.1</b>	<b>296.5</b>	<b>815.6</b>	<b>179.8</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>43</b>	<b>2</b>	<b>3</b>

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

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Statewide Support Services  
Allocation: State Subsistence Research**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>*** FY16 Conference Committee ***</b>												
FY16 Conference Committee	ConfCom	7,428.2	4,994.5	563.2	1,983.7	181.8	5.0	0.0	-300.0	27	23	11
1002 Fed Rcpts (Fed)		1,345.3										
1004 Gen Fund (UGF)		2,806.4										
1007 I/A Rcpts (Other)		1,833.2										
1061 CIP Rcpts (Other)		1,079.7										
1108 Stat Desig (Other)		363.6										
<b>FY16 Conference Committee Total</b>		<b>7,428.2</b>	<b>4,994.5</b>	<b>563.2</b>	<b>1,983.7</b>	<b>181.8</b>	<b>5.0</b>	<b>0.0</b>	<b>-300.0</b>	<b>27</b>	<b>23</b>	<b>11</b>
<b>*** Changes from FY16 Conference Committee to FY16 Authorized ***</b>												
Reduction in Intern and Seasonal Positions	Unalloc	-57.5	-40.0	-17.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-57.5										
Align Authority for Reductions in Services	LIT	0.0	0.0	0.0	-300.0	0.0	0.0	0.0	300.0	0	0	0
<b>FY16 Authorized Total</b>		<b>7,370.7</b>	<b>4,954.5</b>	<b>545.7</b>	<b>1,683.7</b>	<b>181.8</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>27</b>	<b>23</b>	<b>11</b>
<b>*** Changes from FY16 Authorized to FY16 Management Plan ***</b>												
<b>FY16 Management Plan Total</b>		<b>7,370.7</b>	<b>4,954.5</b>	<b>545.7</b>	<b>1,683.7</b>	<b>181.8</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>27</b>	<b>23</b>	<b>11</b>
<b>*** Changes from FY16 Management Plan to FY17 Adjusted Base ***</b>												
Reverse FY2016 One-Time Unrestricted General Fund Salary	OTI	-57.5	-57.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments in FY2017 Budget Request												
1004 Gen Fund (UGF)		-57.5										
<b>FY17 Adjusted Base Total</b>		<b>7,313.2</b>	<b>4,897.0</b>	<b>545.7</b>	<b>1,683.7</b>	<b>181.8</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>27</b>	<b>23</b>	<b>11</b>
<b>*** Changes from FY17 Adjusted Base to FY17 Governor Request ***</b>												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	57.5	57.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		57.5										
Reorganization of Department Administrative Functions to Achieve Efficiencies	Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-100.0										
<b>FY17 Governor Request Total</b>		<b>7,270.7</b>	<b>4,854.5</b>	<b>545.7</b>	<b>1,683.7</b>	<b>181.8</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>26</b>	<b>23</b>	<b>11</b>

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

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Statewide Support Services  
Allocation: EVOS Trustee Council**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	2,503.5	571.3	115.6	1,673.3	68.3	75.0	0.0	0.0	4	0	0
1002 Fed Rcpts (Fed)		582.8										
1018 EVOS Civil (Other)		1,920.7										
<b>FY16 Conference Committee Total</b>		<b>2,503.5</b>	<b>571.3</b>	<b>115.6</b>	<b>1,673.3</b>	<b>68.3</b>	<b>75.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>2,503.5</b>	<b>571.3</b>	<b>115.6</b>	<b>1,673.3</b>	<b>68.3</b>	<b>75.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-28.2	0.0	28.2	0.0	0.0	0.0	0.0	0	0	0
<b>FY16 Management Plan Total</b>		<b>2,503.5</b>	<b>543.1</b>	<b>115.6</b>	<b>1,701.5</b>	<b>68.3</b>	<b>75.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	23.2	0.0	-23.2	0.0	0.0	0.0	0.0	0	0	0
<b>FY17 Adjusted Base Total</b>		<b>2,503.5</b>	<b>566.3</b>	<b>115.6</b>	<b>1,678.3</b>	<b>68.3</b>	<b>75.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		<b>2,503.5</b>	<b>566.3</b>	<b>115.6</b>	<b>1,678.3</b>	<b>68.3</b>	<b>75.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>



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

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Statewide Support Services  
Allocation: State Facilities Maintenance**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	5,100.8	0.0	0.0	5,100.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		5,100.8										
<b>FY16 Conference Committee Total</b>		<b>5,100.8</b>	<b>0.0</b>	<b>0.0</b>	<b>5,100.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>5,100.8</b>	<b>0.0</b>	<b>0.0</b>	<b>5,100.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>5,100.8</b>	<b>0.0</b>	<b>0.0</b>	<b>5,100.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
<b>FY17 Adjusted Base Total</b>		<b>5,100.8</b>	<b>0.0</b>	<b>0.0</b>	<b>5,100.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		<b>5,100.8</b>	<b>0.0</b>	<b>0.0</b>	<b>5,100.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Statewide Support Services  
Allocation: Fish and Game State Facilities Rent**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	2,530.0	0.0	0.0	2,530.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,530.0										
<b>FY16 Conference Committee Total</b>		<b>2,530.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,530.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>2,530.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,530.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>2,530.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,530.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
<b>FY17 Adjusted Base Total</b>		<b>2,530.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,530.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		<b>2,530.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,530.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Statewide Support Services  
Allocation: Administration and Support 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>
<b>*** FY16 Conference Committee ***</b>												
FY16 Conference Committee	ConfCom	-23.9	-23.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.1										
1004 Gen Fund (UGF)		-23.6										
1061 CIP Rcpts (Other)		-0.2										
<b>FY16 Conference Committee Total</b>		<b>-23.9</b>	<b>-23.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY16 Conference Committee to FY16 Authorized ***</b>												
Align Authority to Fish & Game Boards & Advisory Committees	Unalloc	23.9	23.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		23.6										
1061 CIP Rcpts (Other)		0.2										
<b>FY16 Authorized Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY16 Authorized to FY16 Management Plan ***</b>												
<b>FY16 Management Plan Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY16 Management Plan to FY17 Adjusted Base ***</b>												
<b>FY17 Adjusted Base Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY17 Adjusted Base to FY17 Governor Request ***</b>												
Reduction equal to the UGF portion of FY16 Salary OTIs that the Governor restored in the FY2017 Budget Request	Unalloc	-1,347.9	-1,347.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-25.3										
1004 Gen Fund (UGF)		-1,322.6										
LFD: Correcting Transaction to Match Governor's Budget (DO NOT CHOOSE)	MisAdj	35.2	35.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		35.2										
<b>FY17 Governor Request Total</b>		<b>-1,312.7</b>	<b>-1,312.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Office of the Governor**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	2,464.3	2,103.0	37.1	250.8	70.4	3.0	0.0	0.0	19	0	0
1002 Fed Rcpts (Fed)		201.0										
1004 Gen Fund (UGF)		2,263.3										
<b>FY16 Conference Committee Total</b>		<b>2,464.3</b>	<b>2,103.0</b>	<b>37.1</b>	<b>250.8</b>	<b>70.4</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Reduce Expenditure Level	Unalloc	-41.8	-41.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-41.8										
<b>FY16 Authorized Total</b>		<b>2,422.5</b>	<b>2,061.2</b>	<b>37.1</b>	<b>250.8</b>	<b>70.4</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>2,422.5</b>	<b>2,061.2</b>	<b>37.1</b>	<b>250.8</b>	<b>70.4</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-44.7	-44.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-44.7										
<b>FY17 Adjusted Base Total</b>		<b>2,377.8</b>	<b>2,016.5</b>	<b>37.1</b>	<b>250.8</b>	<b>70.4</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	44.7	44.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		44.7										
<b>FY17 Governor Request Total</b>		<b>2,422.5</b>	<b>2,061.2</b>	<b>37.1</b>	<b>250.8</b>	<b>70.4</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Office of the Governor**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY16 Conference Committee * * *</b>												
FY16 Conference Committee	ConfCom	11,570.9	9,302.9	734.1	1,376.8	157.1	0.0	0.0	0.0	67	0	7
1004 Gen Fund (UGF)		11,570.9										
<b>FY16 Conference Committee Total</b>		<b>11,570.9</b>	<b>9,302.9</b>	<b>734.1</b>	<b>1,376.8</b>	<b>157.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>67</b>	<b>0</b>	<b>7</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
Reduce Expenditure Level	Unalloc	-224.6	-102.0	0.0	-122.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-224.6										
<b>FY16 Authorized Total</b>		<b>11,346.3</b>	<b>9,200.9</b>	<b>734.1</b>	<b>1,254.2</b>	<b>157.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>67</b>	<b>0</b>	<b>7</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
Transfer Constituent Relations Specialist (01-020X) to the Lieutenant Governor Component	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY16 Management Plan Total</b>		<b>11,346.3</b>	<b>9,200.9</b>	<b>734.1</b>	<b>1,254.2</b>	<b>157.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>66</b>	<b>0</b>	<b>7</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-211.9	-211.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-211.9										
<b>FY17 Adjusted Base Total</b>		<b>11,134.4</b>	<b>8,989.0</b>	<b>734.1</b>	<b>1,254.2</b>	<b>157.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>66</b>	<b>0</b>	<b>7</b>
<b>* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *</b>												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	211.9	211.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		211.9										
Development Specialist funded by the Department of Transportation and Public Facilities	Inc	99.9	99.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		99.9										
<b>FY17 Governor Request Total</b>		<b>11,446.2</b>	<b>9,300.8</b>	<b>734.1</b>	<b>1,254.2</b>	<b>157.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>66</b>	<b>0</b>	<b>7</b>

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

**Numbers and Language**

**Agency: Office of the Governor**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	752.8	433.2	13.0	221.9	84.7	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		752.8										
<b>FY16 Conference Committee Total</b>		<b>752.8</b>	<b>433.2</b>	<b>13.0</b>	<b>221.9</b>	<b>84.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Reduce Expenditure Level	Unalloc	-9.5	-9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.5										
<b>FY16 Authorized Total</b>		<b>743.3</b>	<b>423.7</b>	<b>13.0</b>	<b>221.9</b>	<b>84.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>743.3</b>	<b>423.7</b>	<b>13.0</b>	<b>221.9</b>	<b>84.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-9.3	-9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.3										
<b>FY17 Adjusted Base Total</b>		<b>734.0</b>	<b>414.4</b>	<b>13.0</b>	<b>221.9</b>	<b>84.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.3										
<b>FY17 Governor Request Total</b>		<b>743.3</b>	<b>423.7</b>	<b>13.0</b>	<b>221.9</b>	<b>84.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Office of the Governor**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY16 Conference Committee * * *										
FY16 Conference Committee 1004 Gen Fund (UGF) 600.0	ConfCom	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY16 Conference Committee Total</b>		600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY16 Conference Committee to FY16 Authorized * * *										
<b>FY16 Authorized Total</b>		600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY16 Authorized to FY16 Management Plan * * *										
<b>FY16 Management Plan Total</b>		600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *										
<b>FY17 Adjusted Base Total</b>		600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *										
<b>FY17 Governor Request Total</b>		600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0

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

**Numbers and Language**

**Agency: Office of the Governor**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY16 Conference Committee * * *</b>												
FY16 Conference Committee	ConfCom	1,126.4	909.7	104.0	93.7	19.0	0.0	0.0	0.0	7	0	1
1004 Gen Fund (UGF)		1,126.4										
<b>FY16 Conference Committee Total</b>		<b>1,126.4</b>	<b>909.7</b>	<b>104.0</b>	<b>93.7</b>	<b>19.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
<b>FY16 Authorized Total</b>		<b>1,126.4</b>	<b>909.7</b>	<b>104.0</b>	<b>93.7</b>	<b>19.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
Delete Nonpermanent Lieutenant Governor Scheduler (01-?001)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Transfer Constituent Relations Specialist (01-020X) from the Executive Office Component	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>FY16 Management Plan Total</b>		<b>1,126.4</b>	<b>909.7</b>	<b>104.0</b>	<b>93.7</b>	<b>19.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-17.0	-17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-17.0										
<b>FY17 Adjusted Base Total</b>		<b>1,109.4</b>	<b>892.7</b>	<b>104.0</b>	<b>93.7</b>	<b>19.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *</b>												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	17.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.0										
<b>FY17 Governor Request Total</b>		<b>1,126.4</b>	<b>909.7</b>	<b>104.0</b>	<b>93.7</b>	<b>19.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>



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

**Numbers and Language**

**Agency: Office of the Governor**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY16 Conference Committee * * *										
FY16 Conference Committee 1004 Gen Fund (UGF) 626.2	ConfCom	626.2	0.0	0.0	626.2	0.0	0.0	0.0	0.0	0	0	0
<b>FY16 Conference Committee Total</b>		626.2	0.0	0.0	626.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY16 Conference Committee to FY16 Authorized * * *										
<b>FY16 Authorized Total</b>		626.2	0.0	0.0	626.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY16 Authorized to FY16 Management Plan * * *										
<b>FY16 Management Plan Total</b>		626.2	0.0	0.0	626.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *										
<b>FY17 Adjusted Base Total</b>		626.2	0.0	0.0	626.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *										
<b>FY17 Governor Request Total</b>		626.2	0.0	0.0	626.2	0.0	0.0	0.0	0.0	0	0	0

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

**Numbers and Language**

**Agency: Office of the Governor**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	490.6	0.0	0.0	490.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		490.6										
<b>FY16 Conference Committee Total</b>		<b>490.6</b>	<b>0.0</b>	<b>0.0</b>	<b>490.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>490.6</b>	<b>0.0</b>	<b>0.0</b>	<b>490.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>490.6</b>	<b>0.0</b>	<b>0.0</b>	<b>490.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
<b>FY17 Adjusted Base Total</b>		<b>490.6</b>	<b>0.0</b>	<b>0.0</b>	<b>490.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		<b>490.6</b>	<b>0.0</b>	<b>0.0</b>	<b>490.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Office of the Governor**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>*** FY16 Conference Committee ***</b>												
FY16 Conference Committee	ConfCom	2,624.7	2,408.1	27.0	155.6	29.0	5.0	0.0	0.0	16	0	0
1004 Gen Fund (UGF)		2,624.7										
<b>FY16 Conference Committee Total</b>		<b>2,624.7</b>	<b>2,408.1</b>	<b>27.0</b>	<b>155.6</b>	<b>29.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY16 Conference Committee to FY16 Authorized ***</b>												
Reduce Expenditure Level	Unalloc	-53.0	-53.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-53.0										
<b>FY16 Authorized Total</b>		<b>2,571.7</b>	<b>2,355.1</b>	<b>27.0</b>	<b>155.6</b>	<b>29.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY16 Authorized to FY16 Management Plan ***</b>												
<b>FY16 Management Plan Total</b>		<b>2,571.7</b>	<b>2,355.1</b>	<b>27.0</b>	<b>155.6</b>	<b>29.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY16 Management Plan to FY17 Adjusted Base ***</b>												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-54.9	-54.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-54.9										
<b>FY17 Adjusted Base Total</b>		<b>2,516.8</b>	<b>2,300.2</b>	<b>27.0</b>	<b>155.6</b>	<b>29.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY17 Adjusted Base to FY17 Governor Request ***</b>												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	54.9	54.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		54.9										
<b>FY17 Governor Request Total</b>		<b>2,571.7</b>	<b>2,355.1</b>	<b>27.0</b>	<b>155.6</b>	<b>29.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Elections  
Allocation: Elections**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>*** FY16 Conference Committee ***</b>												
FY16 Conference Committee	ConfCom	4,016.9	3,258.6	18.9	695.6	43.8	0.0	0.0	0.0	28	0	13
1004 Gen Fund (UGF)		3,484.0										
1061 CIP Rcpts (Other)		532.9										
<b>FY16 Conference Committee Total</b>		<b>4,016.9</b>	<b>3,258.6</b>	<b>18.9</b>	<b>695.6</b>	<b>43.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>13</b>
<b>*** Changes from FY16 Conference Committee to FY16 Authorized ***</b>												
Reduce Expenditure Level	Unalloc	-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										
<b>FY16 Authorized Total</b>		<b>3,956.9</b>	<b>3,198.6</b>	<b>18.9</b>	<b>695.6</b>	<b>43.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>13</b>
<b>*** Changes from FY16 Authorized to FY16 Management Plan ***</b>												
<b>FY16 Management Plan Total</b>		<b>3,956.9</b>	<b>3,198.6</b>	<b>18.9</b>	<b>695.6</b>	<b>43.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>13</b>
<b>*** Changes from FY16 Management Plan to FY17 Adjusted Base ***</b>												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-51.1	-51.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-51.1										
<b>FY17 Adjusted Base Total</b>		<b>3,905.8</b>	<b>3,147.5</b>	<b>18.9</b>	<b>695.6</b>	<b>43.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>13</b>
<b>*** Changes from FY17 Adjusted Base to FY17 Governor Request ***</b>												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	51.1	51.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		51.1										
Delete Administrative Clerk (01-535X)	Dec	-64.6	-64.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other)		-64.6										
Program Analyst (01-#002) and Language Program Assistant (01-#003) to Implement the Toyukak Settlement	Inc	346.5	161.5	0.0	185.0	0.0	0.0	0.0	0.0	1	0	1
1004 Gen Fund (UGF)		95.0										
1185 Elect Fund (Other)		251.5										
<b>FY17 Governor Request Total</b>		<b>4,238.8</b>	<b>3,295.5</b>	<b>18.9</b>	<b>880.6</b>	<b>43.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>14</b>

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

**Numbers and Language**

**Agency: Office of the Governor**

**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>
		<b>* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *</b>										
Reduction equal to the UGF portion of FY16 Salary OTIs that the Governor restored in the FY2017 Budget Request	Unalloc	-388.9	-388.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-388.9										
<b>FY17 Governor Request Total</b>		<b>-388.9</b>	<b>-388.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>*** FY16 Conference Committee ***</b>												
FY16 Conference Committee	ConfCom	1,462.3	1,172.7	52.4	214.1	23.1	0.0	0.0	0.0	11	0	2
1002 Fed Rcpts (Fed)		63.3										
1004 Gen Fund (UGF)		1,334.8										
1037 GF/MH (UGF)		64.2										
<b>FY16 Conference Committee Total</b>		<b>1,462.3</b>	<b>1,172.7</b>	<b>52.4</b>	<b>214.1</b>	<b>23.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>2</b>
<b>*** Changes from FY16 Conference Committee to FY16 Authorized ***</b>												
Reverse Over Appropriation of FY2016 Cost of Living Adjustment	Unalloc	-5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.0										
<b>FY16 Authorized Total</b>		<b>1,457.3</b>	<b>1,167.7</b>	<b>52.4</b>	<b>214.1</b>	<b>23.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>2</b>
<b>*** Changes from FY16 Authorized to FY16 Management Plan ***</b>												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY16 Management Plan Total</b>		<b>1,457.3</b>	<b>1,187.7</b>	<b>52.4</b>	<b>194.1</b>	<b>23.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>2</b>
<b>*** Changes from FY16 Management Plan to FY17 Adjusted Base ***</b>												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-27.9	-27.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-27.9										
Delete Student Intern II (06-IN1305)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Add College Intern I (06-IN1601)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer from Pioneer Homes to Maintain Central Office Staffing	TrIn	54.6	54.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		54.6										
Alaska Pioneer Homes Business Applications FY2017 Chargeback with Matching Funding Transfers	TrIn	5.5	0.0	0.0	5.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.5										
<b>FY17 Adjusted Base Total</b>		<b>1,489.5</b>	<b>1,214.4</b>	<b>52.4</b>	<b>199.6</b>	<b>23.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>2</b>
<b>*** Changes from FY17 Adjusted Base to FY17 Governor Request ***</b>												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	27.9	27.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		27.9										
<b>FY17 Governor Request Total</b>		<b>1,517.4</b>	<b>1,242.3</b>	<b>52.4</b>	<b>199.6</b>	<b>23.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>2</b>

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY16 Conference Committee * * *</b>												
FY16 Conference Committee	ConfCom	61,525.2	50,326.0	18.9	7,159.8	3,920.1	48.4	52.0	0.0	552	37	28
1002 Fed Rcpts (Fed)		631.0										
1004 Gen Fund (UGF)		18,643.4										
1005 GF/Prgm (DGF)		16,901.4										
1007 I/A Rcpts (Other)		6,286.5										
1037 GF/MH (UGF)		15,980.8										
1108 Stat Desig (Other)		3,082.1										
<b>FY16 Conference Committee Total</b>		<b>61,525.2</b>	<b>50,326.0</b>	<b>18.9</b>	<b>7,159.8</b>	<b>3,920.1</b>	<b>48.4</b>	<b>52.0</b>	<b>0.0</b>	<b>552</b>	<b>37</b>	<b>28</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
Reverse Over Appropriation of FY2016 Cost of Living Adjustment	Unallo	-18.8	-18.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-18.8										
<b>FY16 Authorized Total</b>		<b>61,506.4</b>	<b>50,307.2</b>	<b>18.9</b>	<b>7,159.8</b>	<b>3,920.1</b>	<b>48.4</b>	<b>52.0</b>	<b>0.0</b>	<b>552</b>	<b>37</b>	<b>28</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
Align Authority for Food, Laundry, and Housekeeping	LIT	0.0	-79.0	0.0	433.0	-354.0	0.0	0.0	0.0	0	0	0
<b>FY16 Management Plan Total</b>		<b>61,506.4</b>	<b>50,228.2</b>	<b>18.9</b>	<b>7,592.8</b>	<b>3,566.1</b>	<b>48.4</b>	<b>52.0</b>	<b>0.0</b>	<b>552</b>	<b>37</b>	<b>28</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-575.5	-575.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-321.7										
1037 GF/MH (UGF)		-253.8										
Change Office Assistant II (02-7302) 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 to Alaska Pioneer Homes Management to Maintain Central Office Staffing	TrOut	-54.6	-54.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-54.6										
<b>FY17 Adjusted Base Total</b>		<b>60,876.3</b>	<b>49,598.1</b>	<b>18.9</b>	<b>7,592.8</b>	<b>3,566.1</b>	<b>48.4</b>	<b>52.0</b>	<b>0.0</b>	<b>551</b>	<b>38</b>	<b>28</b>
<b>* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *</b>												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	575.5	575.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		321.7										
1037 GF/MH (UGF)		253.8										
Reduce Pioneer Homes Staffing Levels	Dec	-720.0	-720.0	0.0	0.0	0.0	0.0	0.0	0.0	-8	-3	0
1004 Gen Fund (UGF)		-720.0										
Reduce Supplies and Cable Television Services	Dec	-21.1	0.0	0.0	-11.0	-10.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-21.1										
<b>FY17 Governor Request Total</b>		<b>60,710.7</b>	<b>49,453.6</b>	<b>18.9</b>	<b>7,581.8</b>	<b>3,556.0</b>	<b>48.4</b>	<b>52.0</b>	<b>0.0</b>	<b>543</b>	<b>35</b>	<b>28</b>

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Behavioral Health  
Allocation: Behavioral Health Treatment and Recovery Grants**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>FY16 Conference Committee</b>												
	ConfCom	70,632.0	0.0	35.0	4,020.2	0.0	0.0	66,576.8	0.0	0	0	0
FY16 Conference Committee												
1002 Fed Rcpts (Fed)		5,835.5										
1004 Gen Fund (UGF)		904.4										
1007 I/A Rcpts (Other)		1,192.3										
1037 GF/MH (UGF)		42,712.1										
1092 MHTAAR (Other)		1,050.0										
1180 A/D T&P Fd (DGF)		18,937.7										
<b>FY16 Conference Committee Total</b>		<b>70,632.0</b>	<b>0.0</b>	<b>35.0</b>	<b>4,020.2</b>	<b>0.0</b>	<b>0.0</b>	<b>66,576.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
Savings Resulting from Medicaid Expansion	Unalloc	-1,000.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	0
1037 GF/MH (UGF)		-1,000.0										
<b>FY16 Authorized Total</b>		<b>69,632.0</b>	<b>0.0</b>	<b>35.0</b>	<b>4,020.2</b>	<b>0.0</b>	<b>0.0</b>	<b>65,576.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
<b>FY16 Management Plan Total</b>		<b>69,632.0</b>	<b>0.0</b>	<b>35.0</b>	<b>4,020.2</b>	<b>0.0</b>	<b>0.0</b>	<b>65,576.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
Reverse Mental Health Trust Recommendation	OTI	-1,050.0	0.0	0.0	-100.0	0.0	0.0	-950.0	0.0	0	0	0
1092 MHTAAR (Other)		-1,050.0										
MH Trust: Dis Justice - Grant 2819 Pre-Development for Sleep Off Alternatives in Targeted Communities (FY15-FY17)	IncT	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR (Other)		100.0										
MH Trust: Housing - Grant 604 Department of Corrections Discharge Incentive Grants (FY16-FY17)	IncT	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR (Other)		100.0										
<b>FY17 Adjusted Base Total</b>		<b>68,782.0</b>	<b>0.0</b>	<b>35.0</b>	<b>3,920.2</b>	<b>0.0</b>	<b>0.0</b>	<b>64,826.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *</b>												
Transition Behavioral Health Treatment and Recovery Grants to Medicaid Expansion	Dec	-5,779.6	0.0	0.0	0.0	0.0	0.0	-5,779.6	0.0	0	0	0
1037 GF/MH (UGF)		-5,779.6										
MH Trust: Housing - Grant 1377 Housing Continuum and Assisted Living Targeted Capacity Development	IncOTI	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR (Other)		100.0										
MH Trust: Housing - Grant 575 Assertive Community Treatment/Institutional Diversion Housing Program (FY17-FY19)	IncT	750.0	0.0	0.0	0.0	0.0	0.0	750.0	0.0	0	0	0
1092 MHTAAR (Other)		750.0										
<b>FY17 Governor Request Total</b>		<b>63,852.4</b>	<b>0.0</b>	<b>35.0</b>	<b>3,920.2</b>	<b>0.0</b>	<b>0.0</b>	<b>59,897.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	4,778.9	2,502.2	38.1	588.2	50.0	0.0	1,600.4	0.0	23	0	3
1002 Fed Rcpts (Fed)		316.6										
1004 Gen Fund (UGF)		871.2										
1005 GF/Prgm (DGF)		510.8										
1007 I/A Rcpts (Other)		1,716.6										
1037 GF/MH (UGF)		863.7										
1180 A/D T&P Fd (DGF)		500.0										
<b>FY16 Conference Committee Total</b>		<b>4,778.9</b>	<b>2,502.2</b>	<b>38.1</b>	<b>588.2</b>	<b>50.0</b>	<b>0.0</b>	<b>1,600.4</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>3</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>4,778.9</b>	<b>2,502.2</b>	<b>38.1</b>	<b>588.2</b>	<b>50.0</b>	<b>0.0</b>	<b>1,600.4</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>3</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer Accounting Technician I (06-5169) from Behavioral Health Administration Due to Increased Client Billings	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>FY16 Management Plan Total</b>		<b>4,778.9</b>	<b>2,502.2</b>	<b>38.1</b>	<b>588.2</b>	<b>50.0</b>	<b>0.0</b>	<b>1,600.4</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>3</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-25.9	-25.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-19.3										
1037 GF/MH (UGF)		-6.6										
Transfer Health Program Manager II (06-1763) to Behavioral Health Administration for Organizational Alignment	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY17 Adjusted Base Total</b>		<b>4,753.0</b>	<b>2,476.3</b>	<b>38.1</b>	<b>588.2</b>	<b>50.0</b>	<b>0.0</b>	<b>1,600.4</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>3</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	25.9	25.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.3										
1037 GF/MH (UGF)		6.6										
<b>FY17 Governor Request Total</b>		<b>4,778.9</b>	<b>2,502.2</b>	<b>38.1</b>	<b>588.2</b>	<b>50.0</b>	<b>0.0</b>	<b>1,600.4</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>3</b>

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Behavioral Health  
Allocation: Behavioral Health Administration**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	10,562.7	8,066.7	407.1	1,994.2	94.7	0.0	0.0	0.0	68	0	18
1002 Fed Rcpts (Fed)		2,072.4										
1003 G/F Match (UGF)		664.8										
1004 Gen Fund (UGF)		485.3										
1005 GF/Prgm (DGF)		20.4										
1007 I/A Rcpts (Other)		336.6										
1013 AI/Drg RLF (Fed)		2.0										
1037 GF/MH (UGF)		5,618.6										
1092 MHTAAR (Other)		235.1										
1108 Stat Desig (Other)		165.5										
1168 Tob ED/CES (DGF)		962.0										
<b>FY16 Conference Committee Total</b>		<b>10,562.7</b>	<b>8,066.7</b>	<b>407.1</b>	<b>1,994.2</b>	<b>94.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>68</b>	<b>0</b>	<b>18</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>10,562.7</b>	<b>8,066.7</b>	<b>407.1</b>	<b>1,994.2</b>	<b>94.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>68</b>	<b>0</b>	<b>18</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer Hospital Administrator (06-5048) from Alaska Psychiatric Institute to Reclassify for Organizational Realignment	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Accounting Technician III (06-4635) from Residential Child Care to Supervise Staff	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Accounting Technician I (06-5169) to Alcohol Safety Action Program Due to Increased Client Billings	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Project Manager (06-0504) to Alaska Psychiatric Institute to Reclassify for Organizational Realignment	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Accounting Technician I (06-2190) to Residential Child Care to Perform Necessary Accounting Functions	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY16 Management Plan Total</b>		<b>10,562.7</b>	<b>8,066.7</b>	<b>407.1</b>	<b>1,994.2</b>	<b>94.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>67</b>	<b>0</b>	<b>18</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-116.0	-116.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-14.4										
1004 Gen Fund (UGF)		-6.6										
1037 GF/MH (UGF)		-95.0										
Transfer Health Program Manager II (06-1763) from Alcohol Safety Action Program for Organizational Alignment	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Department Support Services Business Applications FY2017 Chargeback with Matching Funding Transfers	TrIn	544.7	0.0	0.0	544.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		134.7										
1004 Gen Fund (UGF)		410.0										
Reverse Mental Health Trust Recommendation	OTI	-235.1	-235.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-235.1										
<b>FY17 Adjusted Base Total</b>		<b>10,756.3</b>	<b>7,715.6</b>	<b>407.1</b>	<b>2,538.9</b>	<b>94.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>68</b>	<b>0</b>	<b>18</b>

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Behavioral Health  
Allocation: Behavioral Health Administration**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		<b>* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *</b>										
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	116.0	116.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		14.4										
1004 Gen Fund (UGF)		6.6										
1037 GF/MH (UGF)		95.0										
MH Trust: Housing - Grant 383 Office of Integrated Housing	IncOTI	235.1	235.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		235.1										
<b>FY17 Governor Request Total</b>		<b>11,107.4</b>	<b>8,066.7</b>	<b>407.1</b>	<b>2,538.9</b>	<b>94.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>68</b>	<b>0</b>	<b>18</b>

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Behavioral Health**

**Allocation: Behavioral Health Prevention and Early Intervention Grants**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	10,862.4	0.0	0.0	2,009.2	40.0	0.0	8,813.2	0.0	0	0	0
1002 Fed Rcpts (Fed)		4,064.0										
1004 Gen Fund (UGF)		2,377.0										
1007 I/A Rcpts (Other)		200.0										
1037 GF/MH (UGF)		2,034.6										
1180 A/D T&P Fd (DGF)		2,186.8										
<b>FY16 Conference Committee Total</b>		<b>10,862.4</b>	<b>0.0</b>	<b>0.0</b>	<b>2,009.2</b>	<b>40.0</b>	<b>0.0</b>	<b>8,813.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>10,862.4</b>	<b>0.0</b>	<b>0.0</b>	<b>2,009.2</b>	<b>40.0</b>	<b>0.0</b>	<b>8,813.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>10,862.4</b>	<b>0.0</b>	<b>0.0</b>	<b>2,009.2</b>	<b>40.0</b>	<b>0.0</b>	<b>8,813.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Transfer to Senior and Disabilities Services Administration for a Statewide Independent Living Council Service Agreement	TrOut	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-25.0										
<b>FY17 Adjusted Base Total</b>		<b>10,837.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,984.2</b>	<b>40.0</b>	<b>0.0</b>	<b>8,813.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		<b>10,837.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,984.2</b>	<b>40.0</b>	<b>0.0</b>	<b>8,813.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee 1037 GF/MH (UGF) 3,957.7	ConfCom	3,957.7	0.0	0.0	0.0	0.0	0.0	3,957.7	0.0	0	0	0
<b>FY16 Conference Committee Total</b>		3,957.7	0.0	0.0	0.0	0.0	0.0	3,957.7	0.0	0	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		3,957.7	0.0	0.0	0.0	0.0	0.0	3,957.7	0.0	0	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		3,957.7	0.0	0.0	0.0	0.0	0.0	3,957.7	0.0	0	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
<b>FY17 Adjusted Base Total</b>		3,957.7	0.0	0.0	0.0	0.0	0.0	3,957.7	0.0	0	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		3,957.7	0.0	0.0	0.0	0.0	0.0	3,957.7	0.0	0	0	0

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY16 Conference Committee * * *</b>												
FY16 Conference Committee	ConfCom	33,293.1	26,808.2	67.0	3,886.5	990.4	0.0	1,541.0	0.0	247	0	5
1003 G/F Match (UGF)		36.4										
1004 Gen Fund (UGF)		817.8										
1007 I/A Rcpts (Other)		18,672.8										
1037 GF/MH (UGF)		6,391.1										
1108 Stat Desig (Other)		7,375.0										
<b>FY16 Conference Committee Total</b>		<b>33,293.1</b>	<b>26,808.2</b>	<b>67.0</b>	<b>3,886.5</b>	<b>990.4</b>	<b>0.0</b>	<b>1,541.0</b>	<b>0.0</b>	<b>247</b>	<b>0</b>	<b>5</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
Reverse Over Appropriation of FY2016 Cost of Living Adjustment	Unalloc	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.8										
<b>FY16 Authorized Total</b>		<b>33,291.3</b>	<b>26,806.4</b>	<b>67.0</b>	<b>3,886.5</b>	<b>990.4</b>	<b>0.0</b>	<b>1,541.0</b>	<b>0.0</b>	<b>247</b>	<b>0</b>	<b>5</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
Transfer Project Manager (06-0504) from Behavioral Health Administration to Reclassify for Organizational Realignment	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Hospital Administrator (06-5048) to Behavioral Health Administration to Reclassify - Organizational Realignment	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY16 Management Plan Total</b>		<b>33,291.3</b>	<b>26,806.4</b>	<b>67.0</b>	<b>3,886.5</b>	<b>990.4</b>	<b>0.0</b>	<b>1,541.0</b>	<b>0.0</b>	<b>247</b>	<b>0</b>	<b>5</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-147.8	-147.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.7										
1004 Gen Fund (UGF)		-15.6										
1037 GF/MH (UGF)		-131.5										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	177.5	0.0	0.0	0.0	0.0	-177.5	0.0	0	0	0
<b>FY17 Adjusted Base Total</b>		<b>33,143.5</b>	<b>26,836.1</b>	<b>67.0</b>	<b>3,886.5</b>	<b>990.4</b>	<b>0.0</b>	<b>1,363.5</b>	<b>0.0</b>	<b>247</b>	<b>0</b>	<b>5</b>
<b>* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *</b>												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	147.8	147.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		0.7										
1004 Gen Fund (UGF)		15.6										
1037 GF/MH (UGF)		131.5										
<b>FY17 Governor Request Total</b>		<b>33,291.3</b>	<b>26,983.9</b>	<b>67.0</b>	<b>3,886.5</b>	<b>990.4</b>	<b>0.0</b>	<b>1,363.5</b>	<b>0.0</b>	<b>247</b>	<b>0</b>	<b>5</b>

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee 1004 Gen Fund (UGF) 9.0	ConfCom	9.0	0.0	2.5	4.2	2.3	0.0	0.0	0.0	0	0	0
<b>FY16 Conference Committee Total</b>		<b>9.0</b>	<b>0.0</b>	<b>2.5</b>	<b>4.2</b>	<b>2.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>9.0</b>	<b>0.0</b>	<b>2.5</b>	<b>4.2</b>	<b>2.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>9.0</b>	<b>0.0</b>	<b>2.5</b>	<b>4.2</b>	<b>2.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
<b>FY17 Adjusted Base Total</b>		<b>9.0</b>	<b>0.0</b>	<b>2.5</b>	<b>4.2</b>	<b>2.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Eliminate Alaska Psychiatric Institute Advisory Board 1004 Gen Fund (UGF) -9.0	Dec	-9.0	0.0	-2.5	-4.2	-2.3	0.0	0.0	0.0	0	0	0
<b>FY17 Governor Request Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	1,110.0	733.6	124.2	231.1	21.1	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts (Fed)		100.4										
1007 I/A Rcpts (Other)		45.0										
1037 GF/MH (UGF)		499.1										
1092 MHTAAR (Other)		465.5										
<b>FY16 Conference Committee Total</b>		<b>1,110.0</b>	<b>733.6</b>	<b>124.2</b>	<b>231.1</b>	<b>21.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>1,110.0</b>	<b>733.6</b>	<b>124.2</b>	<b>231.1</b>	<b>21.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>1,110.0</b>	<b>733.6</b>	<b>124.2</b>	<b>231.1</b>	<b>21.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-8.3	-8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-8.3										
Reverse Mental Health Trust Recommendation	OTI	-465.5	-306.5	-87.0	-60.3	-11.7	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-465.5										
MH Trust: Cont - Grant 605 ABADA/AMHB Joint Staffing (FY15-FY17)	IncT	465.5	306.5	87.0	60.3	11.7	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		465.5										
<b>FY17 Adjusted Base Total</b>		<b>1,101.7</b>	<b>725.3</b>	<b>124.2</b>	<b>231.1</b>	<b>21.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		8.3										
Reduce Authority No Longer Needed Due to Retirement	Dec	-10.1	-10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-10.1										
<b>FY17 Governor Request Total</b>		<b>1,099.9</b>	<b>723.5</b>	<b>124.2</b>	<b>231.1</b>	<b>21.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>



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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee 1037 GF/MH (UGF) 664.6	ConfCom	664.6	101.4	33.4	51.3	3.5	0.0	475.0	0.0	1	0	0
<b>FY16 Conference Committee Total</b>		664.6	101.4	33.4	51.3	3.5	0.0	475.0	0.0	1	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		664.6	101.4	33.4	51.3	3.5	0.0	475.0	0.0	1	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		664.6	101.4	33.4	51.3	3.5	0.0	475.0	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 1037 GF/MH (UGF) -2.1	OTI	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY17 Adjusted Base Total</b>		662.5	99.3	33.4	51.3	3.5	0.0	475.0	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 1037 GF/MH (UGF) 2.1	IncM	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Grants Utilized for Travel 1037 GF/MH (UGF) -13.3	Dec	-13.3	0.0	0.0	0.0	0.0	0.0	-13.3	0.0	0	0	0
<b>FY17 Governor Request Total</b>		651.3	101.4	33.4	51.3	3.5	0.0	461.7	0.0	1	0	0

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>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	4,764.5	264.2	16.5	183.0	1.0	0.0	4,299.8	0.0	2	0	0
1002 Fed Rcpts (Fed)		267.3										
1003 G/F Match (UGF)		12.5										
1004 Gen Fund (UGF)		1,246.6										
1037 GF/MH (UGF)		3,238.1										
<b>FY16 Conference Committee Total</b>		<b>4,764.5</b>	<b>264.2</b>	<b>16.5</b>	<b>183.0</b>	<b>1.0</b>	<b>0.0</b>	<b>4,299.8</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>4,764.5</b>	<b>264.2</b>	<b>16.5</b>	<b>183.0</b>	<b>1.0</b>	<b>0.0</b>	<b>4,299.8</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer Accounting Technician I (06-2190) from Behavioral Health Administration to Perform Necessary Accounting	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Accounting Technician III (06-4635) to Behavioral Health Administration to Supervise Staff	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY16 Management Plan Total</b>		<b>4,764.5</b>	<b>264.2</b>	<b>16.5</b>	<b>183.0</b>	<b>1.0</b>	<b>0.0</b>	<b>4,299.8</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-3.2	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.2										
1004 Gen Fund (UGF)		-3.0										
<b>FY17 Adjusted Base Total</b>		<b>4,761.3</b>	<b>261.0</b>	<b>16.5</b>	<b>183.0</b>	<b>1.0</b>	<b>0.0</b>	<b>4,299.8</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		0.2										
1004 Gen Fund (UGF)		3.0										
<b>FY17 Governor Request Total</b>		<b>4,764.5</b>	<b>264.2</b>	<b>16.5</b>	<b>183.0</b>	<b>1.0</b>	<b>0.0</b>	<b>4,299.8</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>*** FY16 Conference Committee ***</b>												
FY16 Conference Committee	ConfCom	9,102.8	5,729.5	68.0	3,216.3	67.0	22.0	0.0	0.0	50	1	0
1002 Fed Rcpts (Fed)		3,552.5										
1003 G/F Match (UGF)		1,632.7										
1004 Gen Fund (UGF)		3,798.1										
1007 I/A Rcpts (Other)		50.0										
1037 GF/MH (UGF)		69.5										
<b>FY16 Conference Committee Total</b>		<b>9,102.8</b>	<b>5,729.5</b>	<b>68.0</b>	<b>3,216.3</b>	<b>67.0</b>	<b>22.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50</b>	<b>1</b>	<b>0</b>
<b>*** Changes from FY16 Conference Committee to FY16 Authorized ***</b>												
<b>FY16 Authorized Total</b>		<b>9,102.8</b>	<b>5,729.5</b>	<b>68.0</b>	<b>3,216.3</b>	<b>67.0</b>	<b>22.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50</b>	<b>1</b>	<b>0</b>
<b>*** Changes from FY16 Authorized to FY16 Management Plan ***</b>												
Add Exempt Project Coordinator (06-T161) to Provide Oversight for Tribal Programs	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Epidemiology Specialist II (06-1794) and Office Assistant II (06-1901) from Chronic Disease Prevention	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer from Front Line Social Workers to Support Positions	TrIn	400.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		280.0										
1004 Gen Fund (UGF)		120.0										
Transfer New Eligibility Technician II (06-#190) from Front Line Social Workers for Technical Correction	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>FY16 Management Plan Total</b>		<b>9,502.8</b>	<b>6,129.5</b>	<b>68.0</b>	<b>3,216.3</b>	<b>67.0</b>	<b>22.0</b>	<b>0.0</b>	<b>0.0</b>	<b>54</b>	<b>1</b>	<b>0</b>
<b>*** Changes from FY16 Management Plan to FY17 Adjusted Base ***</b>												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-93.2	-93.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-32.7										
1004 Gen Fund (UGF)		-60.5										
Office of Children's Services Business Applications FY2017 Chargeback with Matching Funding Transfers	TrIn	910.6	0.0	0.0	910.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		407.3										
1004 Gen Fund (UGF)		503.3										
Transfer Social Services Program Officer (06-1581) and Services to from SDS/Early Intervention/Infant Learning Programs	TrIn	1,425.0	140.0	20.0	1,225.0	0.0	0.0	40.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		140.0										
1004 Gen Fund (UGF)		1,185.0										
1037 GF/MH (UGF)		100.0										
<b>FY17 Adjusted Base Total</b>		<b>11,745.2</b>	<b>6,176.3</b>	<b>88.0</b>	<b>5,351.9</b>	<b>67.0</b>	<b>22.0</b>	<b>40.0</b>	<b>0.0</b>	<b>55</b>	<b>1</b>	<b>0</b>
<b>*** Changes from FY17 Adjusted Base to FY17 Governor Request ***</b>												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	93.2	93.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		32.7										
1004 Gen Fund (UGF)		60.5										
Replace GF/MH (1037) transferred from SDS Early Intervention/Infant Learning Programs with UGF (1004)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
1037 GF/MH (UGF)		-100.0										

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>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)										
<b>FY17 Governor Request Total</b>		<b>11,838.4</b>	6,269.5	88.0	5,351.9	67.0	22.0	40.0	0.0	55	1	0

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	1,427.2	0.0	327.2	1,100.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		813.0										
1003 G/F Match (UGF)		410.7										
1004 Gen Fund (UGF)		203.5										
<b>FY16 Conference Committee Total</b>		<b>1,427.2</b>	<b>0.0</b>	<b>327.2</b>	<b>1,100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>1,427.2</b>	<b>0.0</b>	<b>327.2</b>	<b>1,100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>1,427.2</b>	<b>0.0</b>	<b>327.2</b>	<b>1,100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
<b>FY17 Adjusted Base Total</b>		<b>1,427.2</b>	<b>0.0</b>	<b>327.2</b>	<b>1,100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		<b>1,427.2</b>	<b>0.0</b>	<b>327.2</b>	<b>1,100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY16 Conference Committee * * *</b>												
FY16 Conference Committee	ConfCom	55,778.6	48,876.2	313.9	6,203.4	289.9	95.2	0.0	0.0	477	0	0
1002 Fed Rcpts (Fed)		14,501.8										
1003 G/F Match (UGF)		5,540.3										
1004 Gen Fund (UGF)		33,888.0										
1007 I/A Rcpts (Other)		150.0										
1037 GF/MH (UGF)		148.5										
1108 Stat Desig (Other)		150.0										
1188 Fed Unrstr (Fed)		1,400.0										
<b>FY16 Conference Committee Total</b>		<b>55,778.6</b>	<b>48,876.2</b>	<b>313.9</b>	<b>6,203.4</b>	<b>289.9</b>	<b>95.2</b>	<b>0.0</b>	<b>0.0</b>	<b>477</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
<b>FY16 Authorized Total</b>		<b>55,778.6</b>	<b>48,876.2</b>	<b>313.9</b>	<b>6,203.4</b>	<b>289.9</b>	<b>95.2</b>	<b>0.0</b>	<b>0.0</b>	<b>477</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
Transfer to Children's Services Management to Support Positions	TrOut	-400.0	-400.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-280.0										
1004 Gen Fund (UGF)		-120.0										
Transfer New Eligibility Technician II (06-#190) to Children's Services Management for Technical Correction	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY16 Management Plan Total</b>		<b>55,378.6</b>	<b>48,476.2</b>	<b>313.9</b>	<b>6,203.4</b>	<b>289.9</b>	<b>95.2</b>	<b>0.0</b>	<b>0.0</b>	<b>476</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-749.8	-749.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-111.1										
1004 Gen Fund (UGF)		-638.7										
<b>FY17 Adjusted Base Total</b>		<b>54,628.8</b>	<b>47,726.4</b>	<b>313.9</b>	<b>6,203.4</b>	<b>289.9</b>	<b>95.2</b>	<b>0.0</b>	<b>0.0</b>	<b>476</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *</b>												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	749.8	749.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		111.1										
1004 Gen Fund (UGF)		638.7										
<b>FY17 Governor Request Total</b>		<b>55,378.6</b>	<b>48,476.2</b>	<b>313.9</b>	<b>6,203.4</b>	<b>289.9</b>	<b>95.2</b>	<b>0.0</b>	<b>0.0</b>	<b>476</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	12,979.4	0.0	69.1	2,761.1	0.0	0.0	10,149.2	0.0	0	0	0
1002 Fed Rcpts (Fed)		6,205.1										
1003 G/F Match (UGF)		215.5										
1004 Gen Fund (UGF)		2,399.4										
1007 I/A Rcpts (Other)		3,433.4										
1037 GF/MH (UGF)		726.0										
<b>FY16 Conference Committee Total</b>		<b>12,979.4</b>	<b>0.0</b>	<b>69.1</b>	<b>2,761.1</b>	<b>0.0</b>	<b>0.0</b>	<b>10,149.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>12,979.4</b>	<b>0.0</b>	<b>69.1</b>	<b>2,761.1</b>	<b>0.0</b>	<b>0.0</b>	<b>10,149.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Align Authority for Community Based Support Services Grants	LIT	0.0	0.0	0.0	-600.0	0.0	0.0	600.0	0.0	0	0	0
Align Authority for Family Preservation Grants	LIT	0.0	0.0	0.0	-150.0	0.0	0.0	150.0	0.0	0	0	0
<b>FY16 Management Plan Total</b>		<b>12,979.4</b>	<b>0.0</b>	<b>69.1</b>	<b>2,011.1</b>	<b>0.0</b>	<b>0.0</b>	<b>10,899.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
<b>FY17 Adjusted Base Total</b>		<b>12,979.4</b>	<b>0.0</b>	<b>69.1</b>	<b>2,011.1</b>	<b>0.0</b>	<b>0.0</b>	<b>10,899.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		<b>12,979.4</b>	<b>0.0</b>	<b>69.1</b>	<b>2,011.1</b>	<b>0.0</b>	<b>0.0</b>	<b>10,899.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	19,027.3	0.0	0.0	144.4	0.0	0.0	18,882.9	0.0	0	0	0
1002 Fed Rcpts (Fed)		3,739.3										
1003 G/F Match (UGF)		4,030.0										
1004 Gen Fund (UGF)		5,658.0										
1005 GF/Prgm (DGF)		5,600.0										
<b>FY16 Conference Committee Total</b>		<b>19,027.3</b>	<b>0.0</b>	<b>0.0</b>	<b>144.4</b>	<b>0.0</b>	<b>0.0</b>	<b>18,882.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>19,027.3</b>	<b>0.0</b>	<b>0.0</b>	<b>144.4</b>	<b>0.0</b>	<b>0.0</b>	<b>18,882.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Align Authority for Title IVE Agreements	LIT	0.0	0.0	0.0	360.0	0.0	0.0	-360.0	0.0	0	0	0
Align Authority for Foster Care Payments	LIT	0.0	0.0	0.0	150.0	0.0	0.0	-150.0	0.0	0	0	0
<b>FY16 Management Plan Total</b>		<b>19,027.3</b>	<b>0.0</b>	<b>0.0</b>	<b>654.4</b>	<b>0.0</b>	<b>0.0</b>	<b>18,372.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
<b>FY17 Adjusted Base Total</b>		<b>19,027.3</b>	<b>0.0</b>	<b>0.0</b>	<b>654.4</b>	<b>0.0</b>	<b>0.0</b>	<b>18,372.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		<b>19,027.3</b>	<b>0.0</b>	<b>0.0</b>	<b>654.4</b>	<b>0.0</b>	<b>0.0</b>	<b>18,372.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	1,676.1	0.0	0.0	0.0	0.0	0.0	1,676.1	0.0	0	0	0
1002 Fed Rcpts (Fed)		638.5										
1003 G/F Match (UGF)		537.6										
1037 GF/MH (UGF)		500.0										
<b>FY16 Conference Committee Total</b>		<b>1,676.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,676.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>1,676.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,676.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>1,676.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,676.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
<b>FY17 Adjusted Base Total</b>		<b>1,676.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,676.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		<b>1,676.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,676.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	9,800.3	0.0	0.3	927.5	0.0	0.0	8,872.5	0.0	0	0	0
1002 Fed Rcpts (Fed)		632.1										
1003 G/F Match (UGF)		1,608.9										
1004 Gen Fund (UGF)		4,811.4										
1007 I/A Rcpts (Other)		2,000.0										
1037 GF/MH (UGF)		747.9										
<b>FY16 Conference Committee Total</b>		<b>9,800.3</b>	<b>0.0</b>	<b>0.3</b>	<b>927.5</b>	<b>0.0</b>	<b>0.0</b>	<b>8,872.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>9,800.3</b>	<b>0.0</b>	<b>0.3</b>	<b>927.5</b>	<b>0.0</b>	<b>0.0</b>	<b>8,872.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>9,800.3</b>	<b>0.0</b>	<b>0.3</b>	<b>927.5</b>	<b>0.0</b>	<b>0.0</b>	<b>8,872.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
<b>FY17 Adjusted Base Total</b>		<b>9,800.3</b>	<b>0.0</b>	<b>0.3</b>	<b>927.5</b>	<b>0.0</b>	<b>0.0</b>	<b>8,872.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Foster Care Special Needs Child Care Growth (I/A Rcpts comes from an RSA with Public Assistance/Child Care Benefits)	Inc	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2,000.0										
<b>FY17 Governor Request Total</b>		<b>11,800.3</b>	<b>0.0</b>	<b>0.3</b>	<b>927.5</b>	<b>0.0</b>	<b>0.0</b>	<b>10,872.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	27,606.6	0.0	0.0	526.3	0.0	0.0	27,080.3	0.0	0	0	0
1002 Fed Rcpts (Fed)		13,777.0										
1003 G/F Match (UGF)		2,354.4										
1004 Gen Fund (UGF)		11,475.2										
<b>FY16 Conference Committee Total</b>		<b>27,606.6</b>	<b>0.0</b>	<b>0.0</b>	<b>526.3</b>	<b>0.0</b>	<b>0.0</b>	<b>27,080.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>27,606.6</b>	<b>0.0</b>	<b>0.0</b>	<b>526.3</b>	<b>0.0</b>	<b>0.0</b>	<b>27,080.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>27,606.6</b>	<b>0.0</b>	<b>0.0</b>	<b>526.3</b>	<b>0.0</b>	<b>0.0</b>	<b>27,080.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
<b>FY17 Adjusted Base Total</b>		<b>27,606.6</b>	<b>0.0</b>	<b>0.0</b>	<b>526.3</b>	<b>0.0</b>	<b>0.0</b>	<b>27,080.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Growing Number of Children in Subsidized Adoptions and Guardianships	Inc	9,650.0	0.0	0.0	0.0	0.0	0.0	9,650.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4,825.0										
1003 G/F Match (UGF)		4,825.0										
<b>FY17 Governor Request Total</b>		<b>37,256.6</b>	<b>0.0</b>	<b>0.0</b>	<b>526.3</b>	<b>0.0</b>	<b>0.0</b>	<b>36,730.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Health Care Services**

**Allocation: Catastrophic and Chronic Illness Assistance (AS 47.08)**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	1,471.0	0.0	0.0	0.0	0.0	0.0	1,471.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,471.0										
<b>FY16 Conference Committee Total</b>		<b>1,471.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,471.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Savings Resulting from Medicaid Expansion	Unalloc	-971.0	0.0	0.0	0.0	0.0	0.0	-971.0	0.0	0	0	0
1004 Gen Fund (UGF)		-971.0										
<b>FY16 Authorized Total</b>		<b>500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>500.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>500.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
<b>FY17 Adjusted Base Total</b>		<b>500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>500.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Cost Containment Due to Medicaid Expansion	Dec	-329.0	0.0	0.0	0.0	0.0	0.0	-329.0	0.0	0	0	0
1004 Gen Fund (UGF)		-329.0										
<b>FY17 Governor Request Total</b>		<b>171.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>171.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>*** FY16 Conference Committee ***</b>												
FY16 Conference Committee	ConfCom	2,283.3	1,575.4	128.3	534.1	35.5	10.0	0.0	0.0	14	0	0
1002 Fed Rcpts (Fed)		1,407.6										
1003 G/F Match (UGF)		458.9										
1004 Gen Fund (UGF)		356.8										
1108 Stat Desig (Other)		60.0										
<b>FY16 Conference Committee Total</b>		<b>2,283.3</b>	<b>1,575.4</b>	<b>128.3</b>	<b>534.1</b>	<b>35.5</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY16 Conference Committee to FY16 Authorized ***</b>												
<b>FY16 Authorized Total</b>		<b>2,283.3</b>	<b>1,575.4</b>	<b>128.3</b>	<b>534.1</b>	<b>35.5</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY16 Authorized to FY16 Management Plan ***</b>												
<b>FY16 Management Plan Total</b>		<b>2,283.3</b>	<b>1,575.4</b>	<b>128.3</b>	<b>534.1</b>	<b>35.5</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY16 Management Plan to FY17 Adjusted Base ***</b>												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-10.2	-10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-6.7										
1004 Gen Fund (UGF)		-3.5										
<b>FY17 Adjusted Base Total</b>		<b>2,273.1</b>	<b>1,565.2</b>	<b>128.3</b>	<b>534.1</b>	<b>35.5</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY17 Adjusted Base to FY17 Governor Request ***</b>												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		6.7										
1004 Gen Fund (UGF)		3.5										
Reduce Employee Travel and Discontinue Life Safety Codes Compliance Survey Reimbursable Services Agreements	Dec	-32.6	0.0	-3.0	-29.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-16.3										
1004 Gen Fund (UGF)		-16.3										
New Health Facilities Licensing and Certification Fees	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		200.0										
Civil Penalty Collections	Inc	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		40.0										
<b>FY17 Governor Request Total</b>		<b>2,490.7</b>	<b>1,575.4</b>	<b>125.3</b>	<b>744.5</b>	<b>35.5</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>*** FY16 Conference Committee ***</b>												
FY16 Conference Committee	ConfCom	4,750.4	2,861.2	91.4	1,708.2	89.6	0.0	0.0	0.0	30	0	0
1002 Fed Rcpts (Fed)		1,267.1										
1003 G/F Match (UGF)		363.4										
1004 Gen Fund (UGF)		992.4										
1005 GF/Prgm (DGF)		1,736.1										
1007 I/A Rcpts (Other)		263.0										
1037 GF/MH (UGF)		128.4										
<b>FY16 Conference Committee Total</b>		<b>4,750.4</b>	<b>2,861.2</b>	<b>91.4</b>	<b>1,708.2</b>	<b>89.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>30</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY16 Conference Committee to FY16 Authorized ***</b>												
<b>FY16 Authorized Total</b>		<b>4,750.4</b>	<b>2,861.2</b>	<b>91.4</b>	<b>1,708.2</b>	<b>89.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>30</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY16 Authorized to FY16 Management Plan ***</b>												
Transfer Criminal Justice Technician I (06-1974) to Senior and Disabilities Services Administration	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority to Support Background Check Program	LIT	0.0	-136.0	0.0	136.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY16 Management Plan Total</b>		<b>4,750.4</b>	<b>2,725.2</b>	<b>91.4</b>	<b>1,844.2</b>	<b>89.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY16 Management Plan to FY17 Adjusted Base ***</b>												
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
1003 G/F Match (UGF)		-4.3										
1004 Gen Fund (UGF)		-18.8										
Delete Three Positions (06-1344, 06-1980, and 06-1985)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
<b>FY17 Adjusted Base Total</b>		<b>4,727.3</b>	<b>2,702.1</b>	<b>91.4</b>	<b>1,844.2</b>	<b>89.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>26</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY17 Adjusted Base to FY17 Governor Request ***</b>												
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
1003 G/F Match (UGF)		4.3										
1004 Gen Fund (UGF)		18.8										
Align Fund Source in the Integrated Resource Information System (IRIS)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		430.0										
1004 Gen Fund (UGF)		-430.0										
Inc/Dec Pair: Transfer to Medical Assistance Administration to Support Medicaid Expansion Administration	Dec	-333.0	-333.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-166.5										
1004 Gen Fund (UGF)		-166.5										
Regulation Interpretation Efficiencies	Dec	-59.4	0.0	-7.0	-52.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-29.7										
1004 Gen Fund (UGF)		-29.7										
<b>FY17 Governor Request Total</b>		<b>4,358.0</b>	<b>2,392.2</b>	<b>84.4</b>	<b>1,791.8</b>	<b>89.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>26</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Health Care Services  
Allocation: Medical Assistance Administration**

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	12,576.4	7,517.0	103.6	4,764.8	160.0	31.0	0.0	0.0	66	0	2
1002 Fed Rcpts (Fed)		5,967.7										
1003 G/F Match (UGF)		4,105.8										
1004 Gen Fund (UGF)		1,035.3										
1007 I/A Rcpts (Other)		253.4										
1061 CIP Rcpts (Other)		1,214.2										
<b>FY16 Conference Committee Total</b>		<b>12,576.4</b>	<b>7,517.0</b>	<b>103.6</b>	<b>4,764.8</b>	<b>160.0</b>	<b>31.0</b>	<b>0.0</b>	<b>0.0</b>	<b>66</b>	<b>0</b>	<b>2</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>12,576.4</b>	<b>7,517.0</b>	<b>103.6</b>	<b>4,764.8</b>	<b>160.0</b>	<b>31.0</b>	<b>0.0</b>	<b>0.0</b>	<b>66</b>	<b>0</b>	<b>2</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Add Three Medical Assistance Administrator Positions for Medicaid Expansion	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Transfer Audit and Review Analyst I (06-4097) from Office of Rate Review for Medicaid Expansion	TrIn	105.8	105.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		52.9										
1003 G/F Match (UGF)		52.9										
<b>FY16 Management Plan Total</b>		<b>12,682.2</b>	<b>7,622.8</b>	<b>103.6</b>	<b>4,764.8</b>	<b>160.0</b>	<b>31.0</b>	<b>0.0</b>	<b>0.0</b>	<b>70</b>	<b>0</b>	<b>2</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-75.1	-75.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-75.1										
Delete Accounting Technician II (06-N14017) No Longer Needed for Medicaid Electronic Health Record Work	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Health Care Services Business Applications FY2017 Chargeback with Matching Funding Transfers	TrIn	141.7	0.0	0.0	141.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		46.1										
1004 Gen Fund (UGF)		95.6										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	99.9	0.0	-99.9	0.0	0.0	0.0	0.0	0	0	0
<b>FY17 Adjusted Base Total</b>		<b>12,748.8</b>	<b>7,647.6</b>	<b>103.6</b>	<b>4,806.6</b>	<b>160.0</b>	<b>31.0</b>	<b>0.0</b>	<b>0.0</b>	<b>70</b>	<b>0</b>	<b>1</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	75.1	75.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		75.1										
Inc/Dec Pair: Transfer from Residential Licensing to Support Medicaid Expansion Administration	Inc	333.0	333.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		166.5										
1004 Gen Fund (UGF)		166.5										
Reduce Staff Travel and Services	Dec	-207.8	0.0	-10.0	-197.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-103.9										
1004 Gen Fund (UGF)		-103.9										
<b>FY17 Governor Request Total</b>		<b>12,949.1</b>	<b>8,055.7</b>	<b>93.6</b>	<b>4,608.8</b>	<b>160.0</b>	<b>31.0</b>	<b>0.0</b>	<b>0.0</b>	<b>70</b>	<b>0</b>	<b>1</b>

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Health Care Services  
Allocation: Medical Assistance Administration**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		<b>* * * FY16 RPLs + Supplementals * * *</b>										
RPL 06-2016-0057: Medicaid Expansion (Not taken up by the LB&A Committee but Gov implemented on 9/1/15)	RPL	410.0	351.0	2.0	28.2	28.8	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		205.0										
1092 MHTAAR (Other)		205.0										
<b>FY16 RPLs + Supplementals Total</b>		<b>410.0</b>	<b>351.0</b>	<b>2.0</b>	<b>28.2</b>	<b>28.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>*** FY16 Conference Committee ***</b>												
FY16 Conference Committee	ConfCom	2,545.6	1,996.4	48.2	440.2	55.4	5.4	0.0	0.0	17	0	0
1002 Fed Rcpts (Fed)		1,310.3										
1003 G/F Match (UGF)		932.8										
1004 Gen Fund (UGF)		160.3										
1005 GF/Prgm (DGF)		142.2										
<b>FY16 Conference Committee Total</b>		<b>2,545.6</b>	<b>1,996.4</b>	<b>48.2</b>	<b>440.2</b>	<b>55.4</b>	<b>5.4</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY16 Conference Committee to FY16 Authorized ***</b>												
<b>FY16 Authorized Total</b>		<b>2,545.6</b>	<b>1,996.4</b>	<b>48.2</b>	<b>440.2</b>	<b>55.4</b>	<b>5.4</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY16 Authorized to FY16 Management Plan ***</b>												
Transfer Audit and Review Analyst I (06-4097) to Medical Assistance Administration for Medicaid Expansion	TrOut	-105.8	-105.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-52.9										
1003 G/F Match (UGF)		-52.9										
Align Authority for Flexed Internal Auditor Position	LIT	0.0	13.4	0.0	-13.4	0.0	0.0	0.0	0.0	0	0	0
<b>FY16 Management Plan Total</b>		<b>2,439.8</b>	<b>1,904.0</b>	<b>48.2</b>	<b>426.8</b>	<b>55.4</b>	<b>5.4</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY16 Management Plan to FY17 Adjusted Base ***</b>												
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
1003 G/F Match (UGF)		-19.7										
1004 Gen Fund (UGF)		0.1										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	29.0	0.0	-29.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY17 Adjusted Base Total</b>		<b>2,420.2</b>	<b>1,913.4</b>	<b>48.2</b>	<b>397.8</b>	<b>55.4</b>	<b>5.4</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY17 Adjusted Base to FY17 Governor Request ***</b>												
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
1003 G/F Match (UGF)		19.7										
1004 Gen Fund (UGF)		-0.1										
Reduce Staff Travel and Services	Dec	-41.6	0.0	-5.0	-36.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-20.8										
1004 Gen Fund (UGF)		-20.8										
<b>FY17 Governor Request Total</b>		<b>2,398.2</b>	<b>1,933.0</b>	<b>43.2</b>	<b>361.2</b>	<b>55.4</b>	<b>5.4</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY16 Conference Committee * * *</b>												
FY16 Conference Committee	ConfCom	18,032.5	16,085.0	3.1	1,090.6	802.4	0.0	51.4	0.0	163	0	3
1004 Gen Fund (UGF)		16,721.2										
1007 I/A Rcpts (Other)		521.9										
1037 GF/MH (UGF)		736.0										
1108 Stat Desig (Other)		53.4										
<b>FY16 Conference Committee Total</b>		<b>18,032.5</b>	<b>16,085.0</b>	<b>3.1</b>	<b>1,090.6</b>	<b>802.4</b>	<b>0.0</b>	<b>51.4</b>	<b>0.0</b>	<b>163</b>	<b>0</b>	<b>3</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
Reverse Over Appropriation of FY2016 Cost of Living Adjustment	Unalloc	-5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.0										
<b>FY16 Authorized Total</b>		<b>18,027.5</b>	<b>16,080.0</b>	<b>3.1</b>	<b>1,090.6</b>	<b>802.4</b>	<b>0.0</b>	<b>51.4</b>	<b>0.0</b>	<b>163</b>	<b>0</b>	<b>3</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	300.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY16 Management Plan Total</b>		<b>18,027.5</b>	<b>16,380.0</b>	<b>3.1</b>	<b>790.6</b>	<b>802.4</b>	<b>0.0</b>	<b>51.4</b>	<b>0.0</b>	<b>163</b>	<b>0</b>	<b>3</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-321.0	-321.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-306.2										
1037 GF/MH (UGF)		-14.8										
<b>FY17 Adjusted Base Total</b>		<b>17,706.5</b>	<b>16,059.0</b>	<b>3.1</b>	<b>790.6</b>	<b>802.4</b>	<b>0.0</b>	<b>51.4</b>	<b>0.0</b>	<b>163</b>	<b>0</b>	<b>3</b>
<b>* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *</b>												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	321.0	321.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		306.2										
1037 GF/MH (UGF)		14.8										
Maintain McLaughlin Youth Center Staffing	Inc	470.0	470.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		470.0										
<b>FY17 Governor Request Total</b>		<b>18,497.5</b>	<b>16,850.0</b>	<b>3.1</b>	<b>790.6</b>	<b>802.4</b>	<b>0.0</b>	<b>51.4</b>	<b>0.0</b>	<b>163</b>	<b>0</b>	<b>3</b>

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	2,409.6	2,107.0	3.2	103.9	190.6	0.0	4.9	0.0	20	0	2
1004 Gen Fund (UGF)		2,374.6										
1007 I/A Rcpts (Other)		35.0										
<b>FY16 Conference Committee Total</b>		<b>2,409.6</b>	<b>2,107.0</b>	<b>3.2</b>	<b>103.9</b>	<b>190.6</b>	<b>0.0</b>	<b>4.9</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>2</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>2,409.6</b>	<b>2,107.0</b>	<b>3.2</b>	<b>103.9</b>	<b>190.6</b>	<b>0.0</b>	<b>4.9</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>2</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>2,409.6</b>	<b>2,107.0</b>	<b>3.2</b>	<b>103.9</b>	<b>190.6</b>	<b>0.0</b>	<b>4.9</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>2</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-42.6	-42.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-42.6										
<b>FY17 Adjusted Base Total</b>		<b>2,367.0</b>	<b>2,064.4</b>	<b>3.2</b>	<b>103.9</b>	<b>190.6</b>	<b>0.0</b>	<b>4.9</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>2</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	42.6	42.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		42.6										
<b>FY17 Governor Request Total</b>		<b>2,409.6</b>	<b>2,107.0</b>	<b>3.2</b>	<b>103.9</b>	<b>190.6</b>	<b>0.0</b>	<b>4.9</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>2</b>

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	1,996.5	1,788.2	4.8	89.3	106.4	0.0	7.8	0.0	17	1	2
1004 Gen Fund (UGF)		1,966.5										
1007 I/A Rcpts (Other)		30.0										
<b>FY16 Conference Committee Total</b>		<b>1,996.5</b>	<b>1,788.2</b>	<b>4.8</b>	<b>89.3</b>	<b>106.4</b>	<b>0.0</b>	<b>7.8</b>	<b>0.0</b>	<b>17</b>	<b>1</b>	<b>2</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>1,996.5</b>	<b>1,788.2</b>	<b>4.8</b>	<b>89.3</b>	<b>106.4</b>	<b>0.0</b>	<b>7.8</b>	<b>0.0</b>	<b>17</b>	<b>1</b>	<b>2</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>1,996.5</b>	<b>1,788.2</b>	<b>4.8</b>	<b>89.3</b>	<b>106.4</b>	<b>0.0</b>	<b>7.8</b>	<b>0.0</b>	<b>17</b>	<b>1</b>	<b>2</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-35.5	-35.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-35.5										
<b>FY17 Adjusted Base Total</b>		<b>1,961.0</b>	<b>1,752.7</b>	<b>4.8</b>	<b>89.3</b>	<b>106.4</b>	<b>0.0</b>	<b>7.8</b>	<b>0.0</b>	<b>17</b>	<b>1</b>	<b>2</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	35.5	35.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		35.5										
Maintain Kenai Peninsula Youth Facility Staffing	Inc	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										
<b>FY17 Governor Request Total</b>		<b>2,046.5</b>	<b>1,838.2</b>	<b>4.8</b>	<b>89.3</b>	<b>106.4</b>	<b>0.0</b>	<b>7.8</b>	<b>0.0</b>	<b>17</b>	<b>1</b>	<b>2</b>

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	4,758.6	4,100.7	4.6	341.0	286.5	0.0	25.8	0.0	39	0	3
1004 Gen Fund (UGF)		4,567.0										
1007 I/A Rcpts (Other)		74.8										
1037 GF/MH (UGF)		116.8										
<b>FY16 Conference Committee Total</b>		<b>4,758.6</b>	<b>4,100.7</b>	<b>4.6</b>	<b>341.0</b>	<b>286.5</b>	<b>0.0</b>	<b>25.8</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>3</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>4,758.6</b>	<b>4,100.7</b>	<b>4.6</b>	<b>341.0</b>	<b>286.5</b>	<b>0.0</b>	<b>25.8</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>3</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>4,758.6</b>	<b>4,100.7</b>	<b>4.6</b>	<b>341.0</b>	<b>286.5</b>	<b>0.0</b>	<b>25.8</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>3</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary	OTI	-83.5	-83.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments in FY2017 Budget Request												
1004 Gen Fund (UGF)		-81.1										
1037 GF/MH (UGF)		-2.4										
<b>FY17 Adjusted Base Total</b>		<b>4,675.1</b>	<b>4,017.2</b>	<b>4.6</b>	<b>341.0</b>	<b>286.5</b>	<b>0.0</b>	<b>25.8</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>3</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	83.5	83.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		81.1										
1037 GF/MH (UGF)		2.4										
<b>FY17 Governor Request Total</b>		<b>4,758.6</b>	<b>4,100.7</b>	<b>4.6</b>	<b>341.0</b>	<b>286.5</b>	<b>0.0</b>	<b>25.8</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>3</b>

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	4,518.6	4,169.5	5.5	250.4	88.3	0.0	4.9	0.0	30	0	3
1004 Gen Fund (UGF)		4,406.1										
1007 I/A Rcpts (Other)		48.3										
1037 GF/MH (UGF)		64.2										
<b>FY16 Conference Committee Total</b>		<b>4,518.6</b>	<b>4,169.5</b>	<b>5.5</b>	<b>250.4</b>	<b>88.3</b>	<b>0.0</b>	<b>4.9</b>	<b>0.0</b>	<b>30</b>	<b>0</b>	<b>3</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>4,518.6</b>	<b>4,169.5</b>	<b>5.5</b>	<b>250.4</b>	<b>88.3</b>	<b>0.0</b>	<b>4.9</b>	<b>0.0</b>	<b>30</b>	<b>0</b>	<b>3</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>4,518.6</b>	<b>4,169.5</b>	<b>5.5</b>	<b>250.4</b>	<b>88.3</b>	<b>0.0</b>	<b>4.9</b>	<b>0.0</b>	<b>30</b>	<b>0</b>	<b>3</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary	OTI	-86.0	-86.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments in FY2017 Budget Request												
1004 Gen Fund (UGF)		-84.8										
1037 GF/MH (UGF)		-1.2										
<b>FY17 Adjusted Base Total</b>		<b>4,432.6</b>	<b>4,083.5</b>	<b>5.5</b>	<b>250.4</b>	<b>88.3</b>	<b>0.0</b>	<b>4.9</b>	<b>0.0</b>	<b>30</b>	<b>0</b>	<b>3</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	86.0	86.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		84.8										
1037 GF/MH (UGF)		1.2										
Maintain Bethel Youth Facility Staffing	Inc	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										
<b>FY17 Governor Request Total</b>		<b>4,768.6</b>	<b>4,419.5</b>	<b>5.5</b>	<b>250.4</b>	<b>88.3</b>	<b>0.0</b>	<b>4.9</b>	<b>0.0</b>	<b>30</b>	<b>0</b>	<b>3</b>

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY16 Conference Committee * * *</b>												
FY16 Conference Committee	ConfCom	2,646.0	2,388.4	6.4	192.4	55.8	0.0	3.0	0.0	18	0	3
1004 Gen Fund (UGF)		2,646.0										
<b>FY16 Conference Committee Total</b>		<b>2,646.0</b>	<b>2,388.4</b>	<b>6.4</b>	<b>192.4</b>	<b>55.8</b>	<b>0.0</b>	<b>3.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>3</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
Reverse Over Appropriation of FY2016 Cost of Living Adjustment	Unalloc	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.1										
<b>FY16 Authorized Total</b>		<b>2,643.9</b>	<b>2,386.3</b>	<b>6.4</b>	<b>192.4</b>	<b>55.8</b>	<b>0.0</b>	<b>3.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>3</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
<b>FY16 Management Plan Total</b>		<b>2,643.9</b>	<b>2,386.3</b>	<b>6.4</b>	<b>192.4</b>	<b>55.8</b>	<b>0.0</b>	<b>3.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>3</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-52.1	-52.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-52.1										
<b>FY17 Adjusted Base Total</b>		<b>2,591.8</b>	<b>2,334.2</b>	<b>6.4</b>	<b>192.4</b>	<b>55.8</b>	<b>0.0</b>	<b>3.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>3</b>
<b>* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *</b>												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	InclM	52.1	52.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		52.1										
<b>FY17 Governor Request Total</b>		<b>2,643.9</b>	<b>2,386.3</b>	<b>6.4</b>	<b>192.4</b>	<b>55.8</b>	<b>0.0</b>	<b>3.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>3</b>

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	4,233.9	3,660.3	3.4	233.5	211.0	0.0	125.7	0.0	36	0	3
1004 Gen Fund (UGF)		4,155.8										
1007 I/A Rcpts (Other)		78.1										
<b>FY16 Conference Committee Total</b>		<b>4,233.9</b>	<b>3,660.3</b>	<b>3.4</b>	<b>233.5</b>	<b>211.0</b>	<b>0.0</b>	<b>125.7</b>	<b>0.0</b>	<b>36</b>	<b>0</b>	<b>3</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>4,233.9</b>	<b>3,660.3</b>	<b>3.4</b>	<b>233.5</b>	<b>211.0</b>	<b>0.0</b>	<b>125.7</b>	<b>0.0</b>	<b>36</b>	<b>0</b>	<b>3</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>4,233.9</b>	<b>3,660.3</b>	<b>3.4</b>	<b>233.5</b>	<b>211.0</b>	<b>0.0</b>	<b>125.7</b>	<b>0.0</b>	<b>36</b>	<b>0</b>	<b>3</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-75.5	-75.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-75.5										
<b>FY17 Adjusted Base Total</b>		<b>4,158.4</b>	<b>3,584.8</b>	<b>3.4</b>	<b>233.5</b>	<b>211.0</b>	<b>0.0</b>	<b>125.7</b>	<b>0.0</b>	<b>36</b>	<b>0</b>	<b>3</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	75.5	75.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		75.5										
<b>FY17 Governor Request Total</b>		<b>4,233.9</b>	<b>3,660.3</b>	<b>3.4</b>	<b>233.5</b>	<b>211.0</b>	<b>0.0</b>	<b>125.7</b>	<b>0.0</b>	<b>36</b>	<b>0</b>	<b>3</b>



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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	1,876.9	1,776.9	5.0	68.4	21.8	0.0	4.8	0.0	17	1	2
1004 Gen Fund (UGF)		848.4										
1007 I/A Rcpts (Other)		1,028.5										
<b>FY16 Conference Committee Total</b>		<b>1,876.9</b>	<b>1,776.9</b>	<b>5.0</b>	<b>68.4</b>	<b>21.8</b>	<b>0.0</b>	<b>4.8</b>	<b>0.0</b>	<b>17</b>	<b>1</b>	<b>2</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>1,876.9</b>	<b>1,776.9</b>	<b>5.0</b>	<b>68.4</b>	<b>21.8</b>	<b>0.0</b>	<b>4.8</b>	<b>0.0</b>	<b>17</b>	<b>1</b>	<b>2</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>1,876.9</b>	<b>1,776.9</b>	<b>5.0</b>	<b>68.4</b>	<b>21.8</b>	<b>0.0</b>	<b>4.8</b>	<b>0.0</b>	<b>17</b>	<b>1</b>	<b>2</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-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										
<b>FY17 Adjusted Base Total</b>		<b>1,841.3</b>	<b>1,741.3</b>	<b>5.0</b>	<b>68.4</b>	<b>21.8</b>	<b>0.0</b>	<b>4.8</b>	<b>0.0</b>	<b>17</b>	<b>1</b>	<b>2</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	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										
<b>FY17 Governor Request Total</b>		<b>1,876.9</b>	<b>1,776.9</b>	<b>5.0</b>	<b>68.4</b>	<b>21.8</b>	<b>0.0</b>	<b>4.8</b>	<b>0.0</b>	<b>17</b>	<b>1</b>	<b>2</b>

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Juvenile Justice  
Allocation: Probation Services**

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	15,605.1	13,834.6	277.6	1,064.8	100.0	22.9	305.2	0.0	130	1	0
1002 Fed Rcpts (Fed)		285.7										
1004 Gen Fund (UGF)		14,486.5										
1007 I/A Rcpts (Other)		221.1										
1037 GF/MH (UGF)		338.4										
1092 MHTAAR (Other)		273.4										
<b>FY16 Conference Committee Total</b>		<b>15,605.1</b>	<b>13,834.6</b>	<b>277.6</b>	<b>1,064.8</b>	<b>100.0</b>	<b>22.9</b>	<b>305.2</b>	<b>0.0</b>	<b>130</b>	<b>1</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Reverse Over Appropriation of FY2016 Cost of Living Adjustment	Unallo	-12.3	-12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-12.3										
<b>FY16 Authorized Total</b>		<b>15,592.8</b>	<b>13,822.3</b>	<b>277.6</b>	<b>1,064.8</b>	<b>100.0</b>	<b>22.9</b>	<b>305.2</b>	<b>0.0</b>	<b>130</b>	<b>1</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>15,592.8</b>	<b>13,822.3</b>	<b>277.6</b>	<b>1,064.8</b>	<b>100.0</b>	<b>22.9</b>	<b>305.2</b>	<b>0.0</b>	<b>130</b>	<b>1</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-294.5	-294.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-289.5										
1037 GF/MH (UGF)		-5.0										
Division of Juvenile Justice Business Applications FY2017 Chargeback with Matching Funding Transfers	TrIn	272.1	0.0	0.0	272.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		272.1										
Reverse Mental Health Trust Recommendation	OTI	-273.4	-248.6	-24.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-273.4										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	220.0	0.0	-200.0	0.0	-20.0	0.0	0.0	0	0	0
MH Trust: Disability Justice - Grant 3504 Division of Juvenile Justice Rural Re-entry Specialist (FY15-FY17)	IncT	115.4	110.0	5.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		115.4										
MH Trust: Disability Justice - 4302 Mental Health Clinician Oversight In Youth Facilities (FY15-FY17)	IncT	157.7	128.4	10.0	10.0	9.3	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		157.7										
<b>FY17 Adjusted Base Total</b>		<b>15,570.1</b>	<b>13,737.6</b>	<b>268.2</b>	<b>1,146.9</b>	<b>109.3</b>	<b>2.9</b>	<b>305.2</b>	<b>0.0</b>	<b>130</b>	<b>1</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	294.5	294.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		289.5										
1037 GF/MH (UGF)		5.0										
Maintain Probation Services Staffing	Inc	120.0	120.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		120.0										
<b>FY17 Governor Request Total</b>		<b>15,984.6</b>	<b>14,152.1</b>	<b>268.2</b>	<b>1,146.9</b>	<b>109.3</b>	<b>2.9</b>	<b>305.2</b>	<b>0.0</b>	<b>130</b>	<b>1</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	1,395.0	0.0	130.0	591.5	44.8	0.0	628.7	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,235.0										
1007 I/A Rcpts (Other)		145.0										
1108 Stat Desig (Other)		15.0										
<b>FY16 Conference Committee Total</b>		<b>1,395.0</b>	<b>0.0</b>	<b>130.0</b>	<b>591.5</b>	<b>44.8</b>	<b>0.0</b>	<b>628.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>1,395.0</b>	<b>0.0</b>	<b>130.0</b>	<b>591.5</b>	<b>44.8</b>	<b>0.0</b>	<b>628.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>1,395.0</b>	<b>0.0</b>	<b>130.0</b>	<b>591.5</b>	<b>44.8</b>	<b>0.0</b>	<b>628.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
<b>FY17 Adjusted Base Total</b>		<b>1,395.0</b>	<b>0.0</b>	<b>130.0</b>	<b>591.5</b>	<b>44.8</b>	<b>0.0</b>	<b>628.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		<b>1,395.0</b>	<b>0.0</b>	<b>130.0</b>	<b>591.5</b>	<b>44.8</b>	<b>0.0</b>	<b>628.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	530.9	42.1	19.4	7.5	0.0	0.0	461.9	0.0	0	0	0
1004 Gen Fund (UGF)		530.9										
<b>FY16 Conference Committee Total</b>		<b>530.9</b>	<b>42.1</b>	<b>19.4</b>	<b>7.5</b>	<b>0.0</b>	<b>0.0</b>	<b>461.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>530.9</b>	<b>42.1</b>	<b>19.4</b>	<b>7.5</b>	<b>0.0</b>	<b>0.0</b>	<b>461.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>530.9</b>	<b>42.1</b>	<b>19.4</b>	<b>7.5</b>	<b>0.0</b>	<b>0.0</b>	<b>461.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-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										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	1.4	0.0	0.0	0.0	0.0	-1.4	0.0	0	0	0
<b>FY17 Adjusted Base Total</b>		<b>530.0</b>	<b>42.6</b>	<b>19.4</b>	<b>7.5</b>	<b>0.0</b>	<b>0.0</b>	<b>460.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	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										
<b>FY17 Governor Request Total</b>		<b>530.9</b>	<b>43.5</b>	<b>19.4</b>	<b>7.5</b>	<b>0.0</b>	<b>0.0</b>	<b>460.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee 1004 Gen Fund (UGF) 1,019.4	ConfCom	1,019.4	0.0	0.0	705.6	0.0	0.0	313.8	0.0	0	0	0
<b>FY16 Conference Committee Total</b>		<b>1,019.4</b>	<b>0.0</b>	<b>0.0</b>	<b>705.6</b>	<b>0.0</b>	<b>0.0</b>	<b>313.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>1,019.4</b>	<b>0.0</b>	<b>0.0</b>	<b>705.6</b>	<b>0.0</b>	<b>0.0</b>	<b>313.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>1,019.4</b>	<b>0.0</b>	<b>0.0</b>	<b>705.6</b>	<b>0.0</b>	<b>0.0</b>	<b>313.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
<b>FY17 Adjusted Base Total</b>		<b>1,019.4</b>	<b>0.0</b>	<b>0.0</b>	<b>705.6</b>	<b>0.0</b>	<b>0.0</b>	<b>313.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Medical Costs for Supervised Youth 1004 Gen Fund (UGF) 110.0	Inc	110.0	0.0	0.0	0.0	0.0	0.0	110.0	0.0	0	0	0
<b>FY17 Governor Request Total</b>		<b>1,129.4</b>	<b>0.0</b>	<b>0.0</b>	<b>705.6</b>	<b>0.0</b>	<b>0.0</b>	<b>423.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	33,032.8	0.0	0.0	0.0	0.0	0.0	33,032.8	0.0	0	0	0
1002 Fed Rcpts (Fed)		17,175.9										
1003 G/F Match (UGF)		13,901.0										
1007 I/A Rcpts (Other)		1,955.9										
<b>FY16 Conference Committee Total</b>		<b>33,032.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33,032.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>33,032.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33,032.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>33,032.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33,032.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Transfer to Senior and Disabilities Services Administration for a Statewide Independent Living Council Service Agreement	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										
Align Authority for a Temporary Assistance for Needy Families Reimbursable Services Agreement with Children's Services	LIT	0.0	0.0	0.0	2,000.0	0.0	0.0	-2,000.0	0.0	0	0	0
<b>FY17 Adjusted Base Total</b>		<b>32,932.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,900.0</b>	<b>0.0</b>	<b>0.0</b>	<b>31,032.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		<b>32,932.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,900.0</b>	<b>0.0</b>	<b>0.0</b>	<b>31,032.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	66,177.3	0.0	0.0	20.0	0.0	0.0	66,157.3	0.0	0	0	0
1002 Fed Rcpts (Fed)		2,030.0										
1004 Gen Fund (UGF)		59,436.5										
1007 I/A Rcpts (Other)		4,710.8										
<b>FY16 Conference Committee Total</b>		<b>66,177.3</b>	<b>0.0</b>	<b>0.0</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>66,157.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>66,177.3</b>	<b>0.0</b>	<b>0.0</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>66,157.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>66,177.3</b>	<b>0.0</b>	<b>0.0</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>66,157.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
<b>FY17 Adjusted Base Total</b>		<b>66,177.3</b>	<b>0.0</b>	<b>0.0</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>66,157.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		<b>66,177.3</b>	<b>0.0</b>	<b>0.0</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>66,157.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Public Assistance  
Allocation: Child Care Benefits**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY16 Conference Committee * * *</b>												
FY16 Conference Committee	ConfCom	<b>47,377.9</b>	3,663.4	141.3	3,486.8	257.6	0.0	39,828.8	0.0	38	0	0
1002 Fed Rcpts (Fed)		37,814.4										
1003 G/F Match (UGF)		6,351.6										
1004 Gen Fund (UGF)		2,886.9										
1007 I/A Rcpts (Other)		325.0										
<b>FY16 Conference Committee Total</b>		<b>47,377.9</b>	3,663.4	141.3	3,486.8	257.6	0.0	39,828.8	0.0	38	0	0
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
<b>FY16 Authorized Total</b>		<b>47,377.9</b>	3,663.4	141.3	3,486.8	257.6	0.0	39,828.8	0.0	38	0	0
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
Transfer Public Assistance Analyst I (06-8624) and Eligibility Technician I (06-8240) from Field Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer Public Assistance Analyst I (05-2317) and Eligibility Quality Control Technician I (06-8658)	TrOut	-175.0	-175.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts (Fed)		-175.0										
<b>FY16 Management Plan Total</b>		<b>47,202.9</b>	3,488.4	141.3	3,486.8	257.6	0.0	39,828.8	0.0	38	0	0
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
Transfer Project Assistant (05-2311) to Quality Control	TrOut	-90.7	-90.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-81.3										
1003 G/F Match (UGF)		-9.4										
Align Authority for Staffing and for Child Care Assistance Payments with the Office of Children's Services	LIT	0.0	100.0	0.0	1,604.6	-204.6	0.0	-1,500.0	0.0	0	0	0
<b>FY17 Adjusted Base Total</b>		<b>47,112.2</b>	3,497.7	141.3	5,091.4	53.0	0.0	38,328.8	0.0	37	0	0
<b>* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *</b>												
<b>FY17 Governor Request Total</b>		<b>47,112.2</b>	3,497.7	141.3	5,091.4	53.0	0.0	38,328.8	0.0	37	0	0



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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	2,905.4	0.0	0.0	0.0	0.0	0.0	2,905.4	0.0	0	0	0
1004 Gen Fund (UGF)		2,905.4										
<b>FY16 Conference Committee Total</b>		<b>2,905.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,905.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>2,905.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,905.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>2,905.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,905.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
<b>FY17 Adjusted Base Total</b>		<b>2,905.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,905.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		<b>2,905.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,905.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * FY16 RPLs + Supplementals * * *												
RPL 06-6-0217: Temporary Assisted Living Client Funcional Assessments 10-7-15	RPL	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		175.0										
<b>FY16 RPLs + Supplementals Total</b>		<b>175.0</b>	<b>0.0</b>	<b>0.0</b>	<b>175.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	14,756.4	0.0	0.0	0.0	0.0	0.0	14,756.4	0.0	0	0	0
1003 G/F Match (UGF)		13,778.5										
1007 I/A Rcpts (Other)		977.9										
<b>FY16 Conference Committee Total</b>		<b>14,756.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14,756.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>14,756.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14,756.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>14,756.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14,756.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
<b>FY17 Adjusted Base Total</b>		<b>14,756.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14,756.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Inc/Dec Pair: Transfer Excess UGF from Work Services to satisfy MOE Requirements for Tribal Assistance Grants	Inc	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1004 Gen Fund (UGF)		500.0										
<b>FY17 Governor Request Total</b>		<b>15,256.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15,256.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	20,040.7	11.4	0.0	0.0	0.0	0.0	20,029.3	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.6										
1004 Gen Fund (UGF)		20,036.1										
<b>FY16 Conference Committee Total</b>		<b>20,040.7</b>	<b>11.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20,029.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>20,040.7</b>	<b>11.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20,029.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>20,040.7</b>	<b>11.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20,029.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-11.3	-11.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-11.3										
Transfer to Public Assistance Field Services to Maintain Staffing Levels	TrOut	-11.4	-11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-4.6										
1004 Gen Fund (UGF)		-6.8										
<b>FY17 Adjusted Base Total</b>		<b>20,018.0</b>	<b>-11.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20,029.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	11.3	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.3										
<b>FY17 Governor Request Total</b>		<b>20,029.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20,029.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	17,724.7	0.0	0.0	639.0	0.0	0.0	17,085.7	0.0	0	0	0
1050 PFD Fund (DGF)		17,724.7										
<b>FY16 Conference Committee Total</b>		<b>17,724.7</b>	<b>0.0</b>	<b>0.0</b>	<b>639.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17,085.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>17,724.7</b>	<b>0.0</b>	<b>0.0</b>	<b>639.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17,085.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>17,724.7</b>	<b>0.0</b>	<b>0.0</b>	<b>639.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17,085.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
<b>FY17 Adjusted Base Total</b>		<b>17,724.7</b>	<b>0.0</b>	<b>0.0</b>	<b>639.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17,085.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		<b>17,724.7</b>	<b>0.0</b>	<b>0.0</b>	<b>639.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17,085.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	23,357.9	1,217.8	28.6	260.0	39.0	0.0	21,812.5	0.0	8	8	0
1002 Fed Rcpts (Fed)		14,183.6										
1004 Gen Fund (UGF)		9,174.3										
<b>FY16 Conference Committee Total</b>		<b>23,357.9</b>	<b>1,217.8</b>	<b>28.6</b>	<b>260.0</b>	<b>39.0</b>	<b>0.0</b>	<b>21,812.5</b>	<b>0.0</b>	<b>8</b>	<b>8</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>23,357.9</b>	<b>1,217.8</b>	<b>28.6</b>	<b>260.0</b>	<b>39.0</b>	<b>0.0</b>	<b>21,812.5</b>	<b>0.0</b>	<b>8</b>	<b>8</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>23,357.9</b>	<b>1,217.8</b>	<b>28.6</b>	<b>260.0</b>	<b>39.0</b>	<b>0.0</b>	<b>21,812.5</b>	<b>0.0</b>	<b>8</b>	<b>8</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse to Correct for Negative Fund Source	MisAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.2										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-5.2	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.2										
<b>FY17 Adjusted Base Total</b>		<b>23,357.9</b>	<b>1,217.8</b>	<b>28.6</b>	<b>260.0</b>	<b>39.0</b>	<b>0.0</b>	<b>21,812.5</b>	<b>0.0</b>	<b>8</b>	<b>8</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Eliminate Alaska Affordable Heating Program	Dec	-9,174.3	0.0	0.0	0.0	0.0	0.0	-9,174.3	0.0	0	0	0
1004 Gen Fund (UGF)		-9,174.3										
<b>FY17 Governor Request Total</b>		<b>14,183.6</b>	<b>1,217.8</b>	<b>28.6</b>	<b>260.0</b>	<b>39.0</b>	<b>0.0</b>	<b>12,638.2</b>	<b>0.0</b>	<b>8</b>	<b>8</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Public Assistance  
Allocation: Public Assistance Administration**

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	5,314.7	3,760.9	211.6	562.2	660.0	0.0	120.0	0.0	33	0	1
1002 Fed Rcpts (Fed)		2,726.4										
1003 G/F Match (UGF)		1,274.1										
1004 Gen Fund (UGF)		324.0										
1005 GF/Prgm (DGF)		168.0										
1037 GF/MH (UGF)		13.2										
1061 CIP Rcpts (Other)		809.0										
<b>FY16 Conference Committee Total</b>		<b>5,314.7</b>	<b>3,760.9</b>	<b>211.6</b>	<b>562.2</b>	<b>660.0</b>	<b>0.0</b>	<b>120.0</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>1</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>5,314.7</b>	<b>3,760.9</b>	<b>211.6</b>	<b>562.2</b>	<b>660.0</b>	<b>0.0</b>	<b>120.0</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>1</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer Two Positions from Public Assistance Field Services and Fraud Investigation	TrIn	110.0	110.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1003 G/F Match (UGF)		110.0										
Transfer Project Assistant (06-8636) to Quality Control	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY16 Management Plan Total</b>		<b>110.0</b>	<b>110.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-32.1	-32.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-26.1										
1004 Gen Fund (UGF)		-6.0										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	25.0	-25.0	506.3	-506.3	0.0	0.0	0.0	0	0	0
<b>FY17 Adjusted Base Total</b>		<b>0.0</b>	<b>25.0</b>	<b>-25.0</b>	<b>506.3</b>	<b>-506.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	32.1	32.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		26.1										
1004 Gen Fund (UGF)		6.0										
Replace Federal Receipts to Align Existing Budgeted Expenditures	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-400.0										
1005 GF/Prgm (DGF)		150.0										
1061 CIP Rcpts (Other)		250.0										
<b>FY17 Governor Request Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY16 Conference Committee * * *</b>												
FY16 Conference Committee	ConfCom	43,365.5	37,247.7	247.0	7,389.5	794.9	0.0	0.0	-2,313.6	420	0	0
1002 Fed Rcpts (Fed)		21,648.8										
1003 G/F Match (UGF)		16,732.0										
1004 Gen Fund (UGF)		4,188.9										
1007 I/A Rcpts (Other)		652.3										
1108 Stat Desig (Other)		143.5										
<b>FY16 Conference Committee Total</b>		<b>43,365.5</b>	<b>37,247.7</b>	<b>247.0</b>	<b>7,389.5</b>	<b>794.9</b>	<b>0.0</b>	<b>0.0</b>	<b>-2,313.6</b>	<b>420</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
Align Authority for Potential Cost Savings from Implementing AK's Resource for Integrated Eligibility Services (ARIES)	LIT	0.0	-2,313.6	0.0	0.0	0.0	0.0	0.0	2,313.6	0	0	0
<b>FY16 Authorized Total</b>		<b>43,365.5</b>	<b>34,934.1</b>	<b>247.0</b>	<b>7,389.5</b>	<b>794.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>420</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
Transfer a Public Assistance Analyst I (05-2317) from Child Care Benefits	TrIn	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		100.0										
Transfer Federal Authority from Work Services	TrIn	575.0	65.0	0.0	510.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		575.0										
Transfer Three Positions to Child Care Benefits and Public Assistance Administration	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
<b>FY16 Management Plan Total</b>		<b>44,040.5</b>	<b>35,099.1</b>	<b>247.0</b>	<b>7,899.5</b>	<b>794.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>418</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-350.5	-350.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-286.4										
1004 Gen Fund (UGF)		-64.1										
Division of Public Assistance Business Applications FY2017 Chargeback with Matching Funding Transfers	TrIn	2,992.5	0.0	0.0	2,992.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,470.2										
1004 Gen Fund (UGF)		1,522.3										
Transfer from Senior Benefits Payment Program to Maintain Staffing Levels	TrIn	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.6										
1004 Gen Fund (UGF)		6.8										
Transfer Public Assistant Analyst I and II (06-8519, 06-8048) to Quality Control to Align with Programs Supported	TrOut	-201.0	-201.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts (Fed)		-93.2										
1003 G/F Match (UGF)		-93.2										
1004 Gen Fund (UGF)		-14.6										
Align Authority to Comply with Vacancy Factor Guideline	LIT	0.0	253.7	0.0	0.0	-268.7	15.0	0.0	0.0	0	0	0
<b>FY17 Adjusted Base Total</b>		<b>46,492.9</b>	<b>34,812.7</b>	<b>247.0</b>	<b>10,892.0</b>	<b>526.2</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>416</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *</b>												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	350.5	350.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		286.4										

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>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)												
Restore funding equal to the UGF portion of the FY16 Salary OTIs (continued)												
1004 Gen Fund (UGF)		64.1										
Inc/Dec Pair: Transfer Excess UGF from Work Services to Maintain Staffing Levels	Inc	500.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		500.0										
<b>FY17 Governor Request Total</b>		<b>47,343.4</b>	35,663.2	247.0	10,892.0	526.2	15.0	0.0	0.0	416	0	0
* * * FY16 RPLs + Supplementals * * *												
RPL 06-2016-0057: Medicaid Expansion (Not taken up by the LB&A Committee but Gov implemented on 9/1/15)	RPL	2,771.3	1,908.3	0.0	432.9	430.1	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,385.7										
1092 MHTAAR (Other)		1,385.6										
<b>FY16 RPLs + Supplementals Total</b>		<b>2,771.3</b>	1,908.3	0.0	432.9	430.1	0.0	0.0	0.0	0	0	0



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

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Public Assistance  
Allocation: Fraud 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	2,152.1	1,733.3	8.1	400.7	10.0	0.0	0.0	0.0	16	0	0
1002 Fed Rcpts (Fed)		1,190.1										
1003 G/F Match (UGF)		915.0										
1004 Gen Fund (UGF)		47.0										
<b>FY16 Conference Committee Total</b>		<b>2,152.1</b>	<b>1,733.3</b>	<b>8.1</b>	<b>400.7</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>2,152.1</b>	<b>1,733.3</b>	<b>8.1</b>	<b>400.7</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer Research Analyst III (06-8574) to Public Assistance Administration	TrOut	-110.0	-110.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1003 G/F Match (UGF)		-110.0										
<b>FY16 Management Plan Total</b>		<b>2,042.1</b>	<b>1,623.3</b>	<b>8.1</b>	<b>400.7</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-16.9	-16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-16.2										
1004 Gen Fund (UGF)		-0.7										
Align Authority for New Accounting System	LIT	0.0	0.0	-5.1	5.1	0.0	0.0	0.0	0.0	0	0	0
<b>FY17 Adjusted Base Total</b>		<b>2,025.2</b>	<b>1,606.4</b>	<b>3.0</b>	<b>405.8</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	16.9	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		16.2										
1004 Gen Fund (UGF)		0.7										
<b>FY17 Governor Request Total</b>		<b>2,042.1</b>	<b>1,623.3</b>	<b>3.0</b>	<b>405.8</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	2,223.6	1,901.7	35.5	221.8	64.6	0.0	0.0	0.0	17	0	0
1002 Fed Rcpts (Fed)		1,154.1										
1003 G/F Match (UGF)		1,044.4										
1004 Gen Fund (UGF)		25.1										
<b>FY16 Conference Committee Total</b>		<b>2,223.6</b>	<b>1,901.7</b>	<b>35.5</b>	<b>221.8</b>	<b>64.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>2,223.6</b>	<b>1,901.7</b>	<b>35.5</b>	<b>221.8</b>	<b>64.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer Staff from Public Assistance Administration and Child Care Benefits	TrIn	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts (Fed)		75.0										
<b>FY16 Management Plan Total</b>		<b>2,298.6</b>	<b>1,976.7</b>	<b>35.5</b>	<b>221.8</b>	<b>64.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-19.0	-19.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-19.0										
Transfer Positions from Child Care Benefits and Public Assistance Field Services	TrIn	291.7	291.7	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1002 Fed Rcpts (Fed)		174.5										
1003 G/F Match (UGF)		102.6										
1004 Gen Fund (UGF)		14.6										
Align Authority for New Accounting System	LIT	0.0	42.1	0.0	-12.5	-39.6	10.0	0.0	0.0	0	0	0
<b>FY17 Adjusted Base Total</b>		<b>2,571.3</b>	<b>2,291.5</b>	<b>35.5</b>	<b>209.3</b>	<b>25.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	19.0	19.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		19.0										
<b>FY17 Governor Request Total</b>		<b>2,590.3</b>	<b>2,310.5</b>	<b>35.5</b>	<b>209.3</b>	<b>25.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Public Assistance  
Allocation: Work Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY16 Conference Committee * * *</b>												
FY16 Conference Committee	ConfCom	<b>12,783.7</b>	1,519.5	94.4	5,425.1	14.7	0.0	5,730.0	0.0	13	0	0
1002 Fed Rcpts (Fed)		11,534.0										
1003 G/F Match (UGF)		149.4										
1004 Gen Fund (UGF)		1,100.3										
<b>FY16 Conference Committee Total</b>		<b>12,783.7</b>	1,519.5	94.4	5,425.1	14.7	0.0	5,730.0	0.0	13	0	0
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
<b>FY16 Authorized Total</b>		<b>12,783.7</b>	1,519.5	94.4	5,425.1	14.7	0.0	5,730.0	0.0	13	0	0
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
Transfer Federal Authority to Field Services	TrOut	<b>-575.0</b>	-65.0	0.0	-510.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-575.0										
<b>FY16 Management Plan Total</b>		<b>12,208.7</b>	1,454.5	94.4	4,915.1	14.7	0.0	5,730.0	0.0	13	0	0
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	<b>-7.1</b>	-7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-6.8										
1004 Gen Fund (UGF)		-0.3										
<b>FY17 Adjusted Base Total</b>		<b>12,201.6</b>	1,447.4	94.4	4,915.1	14.7	0.0	5,730.0	0.0	13	0	0
<b>* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *</b>												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	<b>7.1</b>	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		6.8										
1004 Gen Fund (UGF)		0.3										
Inc/Dec Pair: Transfer Excess UGF to Field Services and Tribal Assistance Program	Dec	<b>-1,000.0</b>	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,000.0										
<b>FY17 Governor Request Total</b>		<b>11,208.7</b>	1,454.5	94.4	3,915.1	14.7	0.0	5,730.0	0.0	13	0	0

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	28,839.7	1,387.4	50.2	1,452.0	19,262.0	0.0	6,688.1	0.0	12	0	0
1002 Fed Rcpts (Fed)		23,973.7										
1003 G/F Match (UGF)		31.6										
1004 Gen Fund (UGF)		389.2										
1007 I/A Rcpts (Other)		47.4										
1061 CIP Rcpts (Other)		0.1										
1108 Stat Desig (Other)		4,397.7										
<b>FY16 Conference Committee Total</b>		<b>28,839.7</b>	<b>1,387.4</b>	<b>50.2</b>	<b>1,452.0</b>	<b>19,262.0</b>	<b>0.0</b>	<b>6,688.1</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>28,839.7</b>	<b>1,387.4</b>	<b>50.2</b>	<b>1,452.0</b>	<b>19,262.0</b>	<b>0.0</b>	<b>6,688.1</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>28,839.7</b>	<b>1,387.4</b>	<b>50.2</b>	<b>1,452.0</b>	<b>19,262.0</b>	<b>0.0</b>	<b>6,688.1</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
Align Authority for New Accounting System	LIT	0.0	0.0	0.0	252.0	-252.0	0.0	0.0	0.0	0	0	0
<b>FY17 Adjusted Base Total</b>		<b>28,839.4</b>	<b>1,387.1</b>	<b>50.2</b>	<b>1,704.0</b>	<b>19,010.0</b>	<b>0.0</b>	<b>6,688.1</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
Replace Interagency Receipts No Longer Needed	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		47.4										
1007 I/A Rcpts (Other)		-47.4										
<b>FY17 Governor Request Total</b>		<b>28,839.7</b>	<b>1,387.4</b>	<b>50.2</b>	<b>1,704.0</b>	<b>19,010.0</b>	<b>0.0</b>	<b>6,688.1</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>*** FY16 Conference Committee ***</b>												
FY16 Conference Committee	ConfCom	7,204.1	1,612.3	196.6	4,113.5	37.4	41.0	1,203.3	0.0	13	0	0
1002 Fed Rcpts (Fed)		2,510.4										
1003 G/F Match (UGF)		284.3										
1004 Gen Fund (UGF)		1,748.9										
1005 GF/Prgm (DGF)		678.7										
1007 I/A Rcpts (Other)		303.7										
1037 GF/MH (UGF)		561.6										
1061 CIP Rcpts (Other)		65.0										
1092 MHTAAR (Other)		240.0										
1108 Stat Desig (Other)		811.5										
<b>FY16 Conference Committee Total</b>		<b>7,204.1</b>	<b>1,612.3</b>	<b>196.6</b>	<b>4,113.5</b>	<b>37.4</b>	<b>41.0</b>	<b>1,203.3</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY16 Conference Committee to FY16 Authorized ***</b>												
<b>FY16 Authorized Total</b>		<b>7,204.1</b>	<b>1,612.3</b>	<b>196.6</b>	<b>4,113.5</b>	<b>37.4</b>	<b>41.0</b>	<b>1,203.3</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY16 Authorized to FY16 Management Plan ***</b>												
<b>FY16 Management Plan Total</b>		<b>7,204.1</b>	<b>1,612.3</b>	<b>196.6</b>	<b>4,113.5</b>	<b>37.4</b>	<b>41.0</b>	<b>1,203.3</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY16 Management Plan to FY17 Adjusted Base ***</b>												
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
1003 G/F Match (UGF)		-2.7										
1004 Gen Fund (UGF)		-19.7										
Delete Health and Social Services Planner II (06-0630)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Reverse Mental Health Trust Recommendation	OTI	-240.0	-40.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-240.0										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-80.7	0.0	80.7	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Workforce - Grant 1383 Providing Support for Service to Health Care Practitioners (SHARP)(FY15-FY17)	IncT	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		200.0										
MH Trust: Cont - Grant 4959 Scorecard Update (FY15-FY17)	IncT	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		40.0										
<b>FY17 Adjusted Base Total</b>		<b>7,181.7</b>	<b>1,509.2</b>	<b>196.6</b>	<b>4,194.2</b>	<b>37.4</b>	<b>41.0</b>	<b>1,203.3</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY17 Adjusted Base to FY17 Governor Request ***</b>												
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
1003 G/F Match (UGF)		2.7										
1004 Gen Fund (UGF)		19.7										
<b>FY17 Governor Request Total</b>		<b>7,204.1</b>	<b>1,531.6</b>	<b>196.6</b>	<b>4,194.2</b>	<b>37.4</b>	<b>41.0</b>	<b>1,203.3</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Public Health  
Allocation: Nursing**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>*** FY16 Conference Committee ***</b>												
FY16 Conference Committee	ConfCom	31,803.8	22,398.2	879.5	2,809.5	1,027.1	0.0	4,689.5	0.0	184	6	0
1002 Fed Rcpts (Fed)		4,838.5										
1003 G/F Match (UGF)		2,080.4										
1004 Gen Fund (UGF)		23,844.4										
1005 GF/Prgm (DGF)		377.1										
1007 I/A Rcpts (Other)		535.2										
1037 GF/MH (UGF)		98.2										
1108 Stat Desig (Other)		30.0										
<b>FY16 Conference Committee Total</b>		<b>31,803.8</b>	<b>22,398.2</b>	<b>879.5</b>	<b>2,809.5</b>	<b>1,027.1</b>	<b>0.0</b>	<b>4,689.5</b>	<b>0.0</b>	<b>184</b>	<b>6</b>	<b>0</b>
<b>*** Changes from FY16 Conference Committee to FY16 Authorized ***</b>												
Reverse Over Appropriation of FY2016 Cost of Living Adjustment	Unalloc	-23.9	-23.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-23.9										
<b>FY16 Authorized Total</b>		<b>31,779.9</b>	<b>22,374.3</b>	<b>879.5</b>	<b>2,809.5</b>	<b>1,027.1</b>	<b>0.0</b>	<b>4,689.5</b>	<b>0.0</b>	<b>184</b>	<b>6</b>	<b>0</b>
<b>*** Changes from FY16 Authorized to FY16 Management Plan ***</b>												
Delete Public Health Nurse II (06-1460)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Nurse Consultant II (06-1680) from Women, Children, and Family Health for Organizational Realignment	TrIn	182.9	151.8	17.1	14.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		182.9										
<b>FY16 Management Plan Total</b>		<b>31,962.8</b>	<b>22,526.1</b>	<b>896.6</b>	<b>2,823.5</b>	<b>1,027.1</b>	<b>0.0</b>	<b>4,689.5</b>	<b>0.0</b>	<b>184</b>	<b>6</b>	<b>0</b>
<b>*** Changes from FY16 Management Plan to FY17 Adjusted Base ***</b>												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-489.6	-489.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-489.6										
<b>FY17 Adjusted Base Total</b>		<b>31,473.2</b>	<b>22,036.5</b>	<b>896.6</b>	<b>2,823.5</b>	<b>1,027.1</b>	<b>0.0</b>	<b>4,689.5</b>	<b>0.0</b>	<b>184</b>	<b>6</b>	<b>0</b>
<b>*** Changes from FY17 Adjusted Base to FY17 Governor Request ***</b>												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	489.6	489.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		489.6										
<b>FY17 Governor Request Total</b>		<b>31,962.8</b>	<b>22,526.1</b>	<b>896.6</b>	<b>2,823.5</b>	<b>1,027.1</b>	<b>0.0</b>	<b>4,689.5</b>	<b>0.0</b>	<b>184</b>	<b>6</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>*** FY16 Conference Committee ***</b>												
FY16 Conference Committee	ConfCom	<b>13,176.1</b>	<b>5,278.9</b>	<b>318.9</b>	<b>6,215.6</b>	<b>131.0</b>	<b>10.0</b>	<b>1,221.7</b>	<b>0.0</b>	<b>48</b>	<b>0</b>	<b>0</b>
1002 Fed Rcpts (Fed)		8,416.2										
1003 G/F Match (UGF)		404.9										
1004 Gen Fund (UGF)		1,343.3										
1005 GF/Prgm (DGF)		1,271.1										
1007 I/A Rcpts (Other)		819.9										
1037 GF/MH (UGF)		795.0										
1092 MHTAAR (Other)		75.0										
1108 Stat Desig (Other)		50.7										
<b>FY16 Conference Committee Total</b>		<b>13,176.1</b>	<b>5,278.9</b>	<b>318.9</b>	<b>6,215.6</b>	<b>131.0</b>	<b>10.0</b>	<b>1,221.7</b>	<b>0.0</b>	<b>48</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY16 Conference Committee to FY16 Authorized ***</b>												
<b>FY16 Authorized Total</b>		<b>13,176.1</b>	<b>5,278.9</b>	<b>318.9</b>	<b>6,215.6</b>	<b>131.0</b>	<b>10.0</b>	<b>1,221.7</b>	<b>0.0</b>	<b>48</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY16 Authorized to FY16 Management Plan ***</b>												
Change Public Health Specialist II (06-2005) from Full-Time to Part-time	PosAdj	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1</b>	<b>1</b>	<b>0</b>
Transfer from Public Health Administrative Services for Specialty Clinics Program	TrIn	<b>37.2</b>	<b>0.0</b>	<b>0.0</b>	<b>37.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1108 Stat Desig (Other)		37.2										
Transfer Nurse Consultant II (06-1680) to Nursing for Organizational Realignment	TrOut	<b>-182.9</b>	<b>-168.9</b>	<b>0.0</b>	<b>-14.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1</b>	<b>0</b>	<b>0</b>
1004 Gen Fund (UGF)		-182.9										
Align Authority to Accommodate Nurse Family Partnership Efforts	LIT	<b>0.0</b>	<b>0.0</b>	<b>-100.0</b>	<b>175.0</b>	<b>-25.0</b>	<b>0.0</b>	<b>-50.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY16 Management Plan Total</b>		<b>13,030.4</b>	<b>5,110.0</b>	<b>218.9</b>	<b>6,413.8</b>	<b>106.0</b>	<b>10.0</b>	<b>1,171.7</b>	<b>0.0</b>	<b>46</b>	<b>1</b>	<b>0</b>
<b>*** Changes from FY16 Management Plan to FY17 Adjusted Base ***</b>												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	<b>-22.6</b>	<b>-22.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1003 G/F Match (UGF)		-8.7										
1004 Gen Fund (UGF)		-8.9										
1037 GF/MH (UGF)		-5.0										
Change Public Health Specialist II (06-2005) from Part-Time to Full-Time	PosAdj	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>-1</b>	<b>0</b>
Reverse Mental Health Trust Recommendation	OTI	<b>-75.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-75.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1092 MHTAAR (Other)		-75.0										
<b>FY17 Adjusted Base Total</b>		<b>12,932.8</b>	<b>5,087.4</b>	<b>218.9</b>	<b>6,338.8</b>	<b>106.0</b>	<b>10.0</b>	<b>1,171.7</b>	<b>0.0</b>	<b>47</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY17 Adjusted Base to FY17 Governor Request ***</b>												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	<b>22.6</b>	<b>22.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1003 G/F Match (UGF)		8.7										
1004 Gen Fund (UGF)		8.9										
1037 GF/MH (UGF)		5.0										
<b>FY17 Governor Request Total</b>		<b>12,955.4</b>	<b>5,110.0</b>	<b>218.9</b>	<b>6,338.8</b>	<b>106.0</b>	<b>10.0</b>	<b>1,171.7</b>	<b>0.0</b>	<b>47</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Public Health  
Allocation: Public Health Administrative Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY16 Conference Committee * * *</b>												
FY16 Conference Committee	ConfCom	1,953.4	1,633.0	14.7	295.9	9.8	0.0	0.0	0.0	13	0	0
1002 Fed Rcpts (Fed)		571.9										
1003 G/F Match (UGF)		98.5										
1004 Gen Fund (UGF)		961.2										
1007 I/A Rcpts (Other)		284.6										
1108 Stat Desig (Other)		37.2										
<b>FY16 Conference Committee Total</b>		<b>1,953.4</b>	<b>1,633.0</b>	<b>14.7</b>	<b>295.9</b>	<b>9.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
Reverse Over Appropriation of FY2016 Cost of Living Adjustment	Unalloc	-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										
<b>FY16 Authorized Total</b>		<b>1,951.4</b>	<b>1,631.0</b>	<b>14.7</b>	<b>295.9</b>	<b>9.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
Transfer to Women, Children, and Family Health for Specialty Clinics Program	TrOut	-37.2	0.0	0.0	-37.2	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-37.2										
Align Authority to Fund the Chief Medical Officer (06-1868)	LIT	0.0	80.0	0.0	-80.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY16 Management Plan Total</b>		<b>1,914.2</b>	<b>1,711.0</b>	<b>14.7</b>	<b>178.7</b>	<b>9.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-21.1	-21.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-21.1										
Division of Public Health Business Applications FY2017 Chargeback with Matching Funding Transfers	TrIn	1,278.9	0.0	0.0	1,278.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		296.3										
1004 Gen Fund (UGF)		982.6										
<b>FY17 Adjusted Base Total</b>		<b>3,172.0</b>	<b>1,689.9</b>	<b>14.7</b>	<b>1,457.6</b>	<b>9.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *</b>												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	21.1	21.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.1										
<b>FY17 Governor Request Total</b>		<b>3,193.1</b>	<b>1,711.0</b>	<b>14.7</b>	<b>1,457.6</b>	<b>9.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>



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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	11,297.8	2,238.7	82.2	2,555.1	99.8	356.0	5,966.0	0.0	20	0	0
1002 Fed Rcpts (Fed)		6,990.8										
1003 G/F Match (UGF)		3,572.1										
1004 Gen Fund (UGF)		447.8										
1005 GF/Prgm (DGF)		67.3										
1007 I/A Rcpts (Other)		151.3										
1061 CIP Rcpts (Other)		68.5										
<b>FY16 Conference Committee Total</b>		<b>11,297.8</b>	<b>2,238.7</b>	<b>82.2</b>	<b>2,555.1</b>	<b>99.8</b>	<b>356.0</b>	<b>5,966.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>11,297.8</b>	<b>2,238.7</b>	<b>82.2</b>	<b>2,555.1</b>	<b>99.8</b>	<b>356.0</b>	<b>5,966.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Align Authority for Conversion of Grantees to Contractors to Meet Federal Requirements	LIT	0.0	0.0	0.0	1,000.0	0.0	0.0	-1,000.0	0.0	0	0	0
<b>FY16 Management Plan Total</b>		<b>11,297.8</b>	<b>2,238.7</b>	<b>82.2</b>	<b>3,555.1</b>	<b>99.8</b>	<b>356.0</b>	<b>4,966.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-13.7	-13.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-3.6										
1004 Gen Fund (UGF)		-10.1										
<b>FY17 Adjusted Base Total</b>		<b>11,284.1</b>	<b>2,225.0</b>	<b>82.2</b>	<b>3,555.1</b>	<b>99.8</b>	<b>356.0</b>	<b>4,966.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	13.7	13.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		3.6										
1004 Gen Fund (UGF)		10.1										
<b>FY17 Governor Request Total</b>		<b>11,297.8</b>	<b>2,238.7</b>	<b>82.2</b>	<b>3,555.1</b>	<b>99.8</b>	<b>356.0</b>	<b>4,966.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	18,079.5	4,865.1	361.0	6,957.2	86.0	0.0	5,810.2	0.0	42	0	1
1002 Fed Rcpts (Fed)		6,905.4										
1003 G/F Match (UGF)		50.0										
1004 Gen Fund (UGF)		1,829.0										
1007 I/A Rcpts (Other)		228.8										
1061 CIP Rcpts (Other)		89.0										
1092 MHTAAR (Other)		10.0										
1108 Stat Desig (Other)		158.3										
1168 Tob ED/CES (DGF)		8,809.0										
<b>FY16 Conference Committee Total</b>		<b>18,079.5</b>	<b>4,865.1</b>	<b>361.0</b>	<b>6,957.2</b>	<b>86.0</b>	<b>0.0</b>	<b>5,810.2</b>	<b>0.0</b>	<b>42</b>	<b>0</b>	<b>1</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>18,079.5</b>	<b>4,865.1</b>	<b>361.0</b>	<b>6,957.2</b>	<b>86.0</b>	<b>0.0</b>	<b>5,810.2</b>	<b>0.0</b>	<b>42</b>	<b>0</b>	<b>1</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer Epidemiology Specialist II (06-1794) and Office Assistant II (06-1901) to Children's Services Management	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Align Authority Due to Transfer of Two Positions (06-1794 and 06-1901)	LIT	0.0	-183.7	0.0	183.7	0.0	0.0	0.0	0.0	0	0	0
<b>FY16 Management Plan Total</b>		<b>18,079.5</b>	<b>4,681.4</b>	<b>361.0</b>	<b>7,140.9</b>	<b>86.0</b>	<b>0.0</b>	<b>5,810.2</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>1</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-53.7	-53.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-53.7										
Reverse Mental Health Trust Recommendation	OTI	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-10.0										
MH Trust: SAPT - Behavioral Risk Factor Surveillance System (FY16-FY17)	IncT	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		10.0										
<b>FY17 Adjusted Base Total</b>		<b>18,025.8</b>	<b>4,627.7</b>	<b>361.0</b>	<b>7,140.9</b>	<b>86.0</b>	<b>0.0</b>	<b>5,810.2</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>1</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	53.7	53.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		53.7										
Reduce Authority in Order to Sustain the Tobacco Prevention and Control Fund	Dec	-375.0	0.0	0.0	0.0	0.0	0.0	-375.0	0.0	0	0	0
1168 Tob ED/CES (DGF)		-375.0										
<b>FY17 Governor Request Total</b>		<b>17,704.5</b>	<b>4,681.4</b>	<b>361.0</b>	<b>7,140.9</b>	<b>86.0</b>	<b>0.0</b>	<b>5,435.2</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>1</b>

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Public Health  
Allocation: Epidemiology**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>*** FY16 Conference Committee ***</b>												
FY16 Conference Committee	ConfCom	36,074.4	6,768.8	324.6	2,748.7	24,530.3	338.5	1,363.5	0.0	58	0	0
1002 Fed Rcpts (Fed)		9,260.7										
1003 G/F Match (UGF)		489.7										
1004 Gen Fund (UGF)		1,976.5										
1005 GF/Prgm (DGF)		500.0										
1007 I/A Rcpts (Other)		489.2										
1061 CIP Rcpts (Other)		162.9										
1108 Stat Desig (Other)		706.8										
1238 VaccAssess (DGF)		22,488.6										
<b>FY16 Conference Committee Total</b>		<b>36,074.4</b>	<b>6,768.8</b>	<b>324.6</b>	<b>2,748.7</b>	<b>24,530.3</b>	<b>338.5</b>	<b>1,363.5</b>	<b>0.0</b>	<b>58</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY16 Conference Committee to FY16 Authorized ***</b>												
<b>FY16 Authorized Total</b>		<b>36,074.4</b>	<b>6,768.8</b>	<b>324.6</b>	<b>2,748.7</b>	<b>24,530.3</b>	<b>338.5</b>	<b>1,363.5</b>	<b>0.0</b>	<b>58</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY16 Authorized to FY16 Management Plan ***</b>												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	99.5	-99.5	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY16 Management Plan Total</b>		<b>36,074.4</b>	<b>6,868.3</b>	<b>225.1</b>	<b>2,748.7</b>	<b>24,530.3</b>	<b>338.5</b>	<b>1,363.5</b>	<b>0.0</b>	<b>58</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY16 Management Plan to FY17 Adjusted Base ***</b>												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-55.7	-55.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-55.7										
<b>FY17 Adjusted Base Total</b>		<b>36,018.7</b>	<b>6,812.6</b>	<b>225.1</b>	<b>2,748.7</b>	<b>24,530.3</b>	<b>338.5</b>	<b>1,363.5</b>	<b>0.0</b>	<b>58</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY17 Adjusted Base to FY17 Governor Request ***</b>												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	55.7	55.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		55.7										
Reduce UGF Because the Vaccine Assessment Fund will be Used for Vaccines instead of UGF	Dec	-630.0	0.0	0.0	0.0	-630.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-630.0										
<b>FY17 Governor Request Total</b>		<b>35,444.4</b>	<b>6,868.3</b>	<b>225.1</b>	<b>2,748.7</b>	<b>23,900.3</b>	<b>338.5</b>	<b>1,363.5</b>	<b>0.0</b>	<b>58</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>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	3,171.2	2,072.4	32.4	1,006.4	60.0	0.0	0.0	0.0	24	0	0
1002 Fed Rcpts (Fed)		533.3										
1004 Gen Fund (UGF)		61.9										
1005 GF/Prgm (DGF)		2,200.8										
1007 I/A Rcpts (Other)		225.2										
1061 CIP Rcpts (Other)		150.0										
<b>FY16 Conference Committee Total</b>		<b>3,171.2</b>	<b>2,072.4</b>	<b>32.4</b>	<b>1,006.4</b>	<b>60.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>3,171.2</b>	<b>2,072.4</b>	<b>32.4</b>	<b>1,006.4</b>	<b>60.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>3,171.2</b>	<b>2,072.4</b>	<b>32.4</b>	<b>1,006.4</b>	<b>60.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.7										
<b>FY17 Adjusted Base Total</b>		<b>3,170.5</b>	<b>2,071.7</b>	<b>32.4</b>	<b>1,006.4</b>	<b>60.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
<b>FY17 Governor Request Total</b>		<b>3,171.2</b>	<b>2,072.4</b>	<b>32.4</b>	<b>1,006.4</b>	<b>60.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	3,155.5	2,372.4	35.1	706.3	41.7	0.0	0.0	0.0	19	0	0
1004 Gen Fund (UGF)		3,060.5										
1005 GF/Prgm (DGF)		20.0										
1007 I/A Rcpts (Other)		75.0										
<b>FY16 Conference Committee Total</b>		<b>3,155.5</b>	<b>2,372.4</b>	<b>35.1</b>	<b>706.3</b>	<b>41.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>3,155.5</b>	<b>2,372.4</b>	<b>35.1</b>	<b>706.3</b>	<b>41.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>3,155.5</b>	<b>2,372.4</b>	<b>35.1</b>	<b>706.3</b>	<b>41.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-50.7	-50.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-50.7										
<b>FY17 Adjusted Base Total</b>		<b>3,104.8</b>	<b>2,321.7</b>	<b>35.1</b>	<b>706.3</b>	<b>41.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	50.7	50.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.7										
<b>FY17 Governor Request Total</b>		<b>3,155.5</b>	<b>2,372.4</b>	<b>35.1</b>	<b>706.3</b>	<b>41.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>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	6,495.3	4,711.9	37.2	1,141.8	604.4	0.0	0.0	0.0	47	0	0
1002 Fed Rcpts (Fed)		1,483.9										
1003 G/F Match (UGF)		98.1										
1004 Gen Fund (UGF)		3,943.9										
1005 GF/Prgm (DGF)		124.1										
1007 I/A Rcpts (Other)		559.5										
1108 Stat Desig (Other)		285.8										
<b>FY16 Conference Committee Total</b>		<b>6,495.3</b>	<b>4,711.9</b>	<b>37.2</b>	<b>1,141.8</b>	<b>604.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>47</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>6,495.3</b>	<b>4,711.9</b>	<b>37.2</b>	<b>1,141.8</b>	<b>604.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>47</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>6,495.3</b>	<b>4,711.9</b>	<b>37.2</b>	<b>1,141.8</b>	<b>604.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>47</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-57.6	-57.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.3										
1004 Gen Fund (UGF)		-57.3										
<b>FY17 Adjusted Base Total</b>		<b>6,437.7</b>	<b>4,654.3</b>	<b>37.2</b>	<b>1,141.8</b>	<b>604.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>47</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	57.6	57.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		0.3										
1004 Gen Fund (UGF)		57.3										
<b>FY17 Governor Request Total</b>		<b>6,495.3</b>	<b>4,711.9</b>	<b>37.2</b>	<b>1,141.8</b>	<b>604.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>47</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	2,071.2	0.0	0.0	0.0	0.0	0.0	2,071.2	0.0	0	0	0
1002 Fed Rcpts (Fed)		500.0										
1004 Gen Fund (UGF)		1,571.2										
<b>FY16 Conference Committee Total</b>		<b>2,071.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,071.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>2,071.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,071.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>2,071.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,071.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
<b>FY17 Adjusted Base Total</b>		<b>2,071.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,071.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		<b>2,071.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,071.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Senior and Disabilities Services  
Allocation: Early Intervention/Infant Learning Programs**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	12,415.6	876.8	60.0	1,397.1	20.0	0.0	10,061.7	0.0	7	0	0
1002 Fed Rcpts (Fed)		2,362.7										
1003 G/F Match (UGF)		39.4										
1004 Gen Fund (UGF)		1,341.9										
1007 I/A Rcpts (Other)		758.1										
1037 GF/MH (UGF)		7,873.5										
1092 MHTAAR (Other)		40.0										
<b>FY16 Conference Committee Total</b>		<b>12,415.6</b>	<b>876.8</b>	<b>60.0</b>	<b>1,397.1</b>	<b>20.0</b>	<b>0.0</b>	<b>10,061.7</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>12,415.6</b>	<b>876.8</b>	<b>60.0</b>	<b>1,397.1</b>	<b>20.0</b>	<b>0.0</b>	<b>10,061.7</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Align Authority for Early Childhood Services Grant Payments	LIT	0.0	0.0	0.0	-120.0	0.0	0.0	120.0	0.0	0	0	0
<b>FY16 Management Plan Total</b>		<b>12,415.6</b>	<b>876.8</b>	<b>60.0</b>	<b>1,277.1</b>	<b>20.0</b>	<b>0.0</b>	<b>10,181.7</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Transfer Early Intervention/Infant Learning Program from Children's Services	TrIn	10,041.7	0.0	0.0	0.0	0.0	0.0	10,041.7	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,859.1										
1007 I/A Rcpts (Other)		758.1										
1037 GF/MH (UGF)		7,424.5										
Reverse Mental Health Trust Recommendation	OTI	-40.0	0.0	0.0	0.0	0.0	0.0	-40.0	0.0	0	0	0
1092 MHTAAR (Other)		-40.0										
Transfer Early Intervention/Infant Learning Programs to Senior and Disabilities Services	TrOut	-10,950.6	-736.8	-40.0	-52.1	-20.0	0.0	-10,101.7	0.0	-6	0	0
1002 Fed Rcpts (Fed)		-2,222.7										
1003 G/F Match (UGF)		-39.4										
1004 Gen Fund (UGF)		-156.9										
1007 I/A Rcpts (Other)		-758.1										
1037 GF/MH (UGF)		-7,773.5										
Transfer Social Services Program Officer (06-1581) and Services to Children's Services Management	TrOut	-1,425.0	-140.0	-20.0	-1,225.0	0.0	0.0	-40.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-140.0										
1004 Gen Fund (UGF)		-1,185.0										
1037 GF/MH (UGF)		-100.0										
<b>FY17 Adjusted Base Total</b>		<b>10,041.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10,041.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		<b>10,041.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10,041.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Senior and Disabilities Services  
Allocation: Senior and Disabilities Services Administration**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>*** FY16 Conference Committee ***</b>												
FY16 Conference Committee	ConfCom	21,394.6	16,569.6	380.3	4,044.4	312.5	87.8	0.0	0.0	151	1	4
1002 Fed Rcpts (Fed)		11,170.6										
1003 G/F Match (UGF)		5,370.5										
1004 Gen Fund (UGF)		1,101.7										
1007 I/A Rcpts (Other)		313.7										
1037 GF/MH (UGF)		3,055.5										
1092 MHTAAR (Other)		382.6										
<b>FY16 Conference Committee Total</b>		<b>21,394.6</b>	<b>16,569.6</b>	<b>380.3</b>	<b>4,044.4</b>	<b>312.5</b>	<b>87.8</b>	<b>0.0</b>	<b>0.0</b>	<b>151</b>	<b>1</b>	<b>4</b>
<b>*** Changes from FY16 Conference Committee to FY16 Authorized ***</b>												
Reverse Over Appropriation of FY2016 Cost of Living Adjustment	Unalloc	-1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.6										
<b>FY16 Authorized Total</b>		<b>21,393.0</b>	<b>16,568.0</b>	<b>380.3</b>	<b>4,044.4</b>	<b>312.5</b>	<b>87.8</b>	<b>0.0</b>	<b>0.0</b>	<b>151</b>	<b>1</b>	<b>4</b>
<b>*** Changes from FY16 Authorized to FY16 Management Plan ***</b>												
Delete Office Assistant (06-N09010) and Protective Services Specialist III (06-N12027)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
Add Two Health Program Manager IIs (06-N13007, 06-N13008)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Add Data Processing Manager (06-N13047) and Information System Coordinator (06-N13048)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Add Administrative Assistant I (06-N14012)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add a Medical Administrator Assistant (06-N#185)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Established a Health Program Manager I (06-N13042)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add Three Non-Permanent Positions (06-N13050, 06-N13051 and 06-N13052) Protective Services Specialist III	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	3
Transfer from Community Development Disabilities Grants for Projected Personal Services Cost	TrIn	18.1	18.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.1										
Transfer from Senior Community Based Grants for Projected Personal Services Cost	TrIn	644.4	644.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		644.4										
Transfer Criminal Justice Technician II (06-1974) from Division of Health Care Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer to Community Developmental Disabilities Grants for Residential Services Reimbursable Services Agreement	TrOut	-79.8	0.0	0.0	-79.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-79.8										
Transfer to Community Developmental Disabilities Grants to Cover Projected Grant Costs	TrOut	-662.5	-662.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-662.5										
Align Authority for Projected Travel Expenditures	LIT	0.0	-180.0	180.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY16 Management Plan Total</b>		<b>21,313.2</b>	<b>16,388.0</b>	<b>560.3</b>	<b>3,964.6</b>	<b>312.5</b>	<b>87.8</b>	<b>0.0</b>	<b>0.0</b>	<b>152</b>	<b>1</b>	<b>12</b>
<b>*** Changes from FY16 Management Plan to FY17 Adjusted Base ***</b>												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017 from Early Childhood Services	MisAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.6										

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Senior and Disabilities Services  
Allocation: Senior and Disabilities Services Administration**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * * (continued)												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-8.6	-8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.6										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-172.1	-172.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-91.5										
1004 Gen Fund (UGF)		-18.2										
1037 GF/MH (UGF)		-62.4										
Transfer the Independent Living Rehabilitation Program from the Department of Labor and Workforce Development	ATrIn	37.4	10.3	8.9	16.7	1.5	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		33.6										
1004 Gen Fund (UGF)		3.8										
Transfer Early Intervention/Infant Learning Program Administration from Children's Services	TrIn	908.9	683.2	60.0	145.7	20.0	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts (Fed)		363.6										
1003 G/F Match (UGF)		39.4										
1004 Gen Fund (UGF)		156.9										
1037 GF/MH (UGF)		349.0										
Senior and Disabilities Services Business Applications FY2017 Chargeback with Matching Funding Transfers	TrIn	108.4	0.0	0.0	108.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		52.7										
1004 Gen Fund (UGF)		55.7										
Transfer from Behavioral Health Prevention and Early Intervention and Alaska Temporary Assistance Program	TrIn	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		125.0										
Reverse Additional Funding for Telehealth Service System Improvements	OTI	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-50.0										
Reverse Mental Health Trust Recommendation	OTI	-382.6	-254.2	-21.6	-106.5	-0.3	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-382.6										
<b>FY17 Adjusted Base Total</b>		<b>21,888.2</b>	<b>16,605.2</b>	<b>607.6</b>	<b>4,253.9</b>	<b>333.7</b>	<b>87.8</b>	<b>0.0</b>	<b>0.0</b>	<b>158</b>	<b>1</b>	<b>12</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	172.1	172.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		91.5										
1004 Gen Fund (UGF)		18.2										
1037 GF/MH (UGF)		62.4										
Align Fund Source in the Integrated Resource Information System (IRIS)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-6,087.9										
1004 Gen Fund (UGF)		6,087.9										
MH Trust: Housing - Senior and Disabilities Division Supported Housing Program Manager	IncOTI	145.0	135.0	7.0	2.0	1.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		145.0										
MH Trust: Housing - IT Application/Telehealth Service System Improvements	IncOTI	100.0	100.0	0.0	0.0	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 Health and Social Services**

**Appropriation: Senior and Disabilities Services  
Allocation: Senior and Disabilities Services Administration**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * * (continued)												
MH Trust: Housing - IT Application/Telehealth Service System Improvements (continued)												
1092 MHTAAR (Other)           100.0												
MH Trust: Cont - Grant 3178 Acquired and Traumatic Brain Injury (ATBI) Program Research Analyst and Registry Support	IncM	138.5	108.9	21.0	6.6	2.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)           138.5												
<b>FY17 Governor Request Total</b>		<b>22,443.8</b>	<b>17,121.2</b>	<b>635.6</b>	<b>4,262.5</b>	<b>336.7</b>	<b>87.8</b>	<b>0.0</b>	<b>0.0</b>	<b>158</b>	<b>1</b>	<b>12</b>

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	7,323.9	0.0	0.0	0.0	0.0	0.0	7,323.9	0.0	0	0	0
1004 Gen Fund (UGF)		6,583.6										
1037 GF/MH (UGF)		740.3										
<b>FY16 Conference Committee Total</b>		<b>7,323.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7,323.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>7,323.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7,323.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>7,323.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7,323.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
<b>FY17 Adjusted Base Total</b>		<b>7,323.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7,323.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		<b>7,323.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7,323.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY16 Conference Committee * * *</b>												
FY16 Conference Committee	ConfCom	15,748.8	0.0	0.0	310.0	0.0	0.0	15,438.8	0.0	0	0	0
1002 Fed Rcpts (Fed)		6,358.4										
1003 G/F Match (UGF)		644.4										
1004 Gen Fund (UGF)		4,104.4										
1037 GF/MH (UGF)		4,341.6										
1092 MHTAAR (Other)		300.0										
<b>FY16 Conference Committee Total</b>		<b>15,748.8</b>	<b>0.0</b>	<b>0.0</b>	<b>310.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15,438.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
<b>FY16 Authorized Total</b>		<b>15,748.8</b>	<b>0.0</b>	<b>0.0</b>	<b>310.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15,438.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
Transfer from Community Development Disabilities Grant for Projected Grant Costs	TrIn	4,341.6	0.0	0.0	0.0	0.0	0.0	4,341.6	0.0	0	0	0
1004 Gen Fund (UGF)		4,341.6										
Transfer from Senior and Disabilities Services Administration for Projected Grant Costs	TrIn	644.4	0.0	0.0	0.0	0.0	0.0	644.4	0.0	0	0	0
1004 Gen Fund (UGF)		644.4										
Transfer to Community Development Disabilities Grants to Cover Projected Grant Costs	TrOut	-4,341.6	0.0	0.0	-310.0	0.0	0.0	-4,031.6	0.0	0	0	0
1037 GF/MH (UGF)		-4,341.6										
Transfer to Senior and Disabilities Services Administration for Projected Personal Services Cost	TrOut	-644.4	0.0	0.0	0.0	0.0	0.0	-644.4	0.0	0	0	0
1003 G/F Match (UGF)		-644.4										
Align Authority for Reimbursable Services Agreement with University with Alaska	LIT	0.0	0.0	0.0	61.5	0.0	0.0	-61.5	0.0	0	0	0
<b>FY16 Management Plan Total</b>		<b>15,748.8</b>	<b>0.0</b>	<b>0.0</b>	<b>61.5</b>	<b>0.0</b>	<b>0.0</b>	<b>15,687.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
Transfer the Independent Living Rehabilitation Program from the Department of Labor and Workforce Development	ATrIn	1,235.2	0.0	0.0	0.0	0.0	0.0	1,235.2	0.0	0	0	0
1002 Fed Rcpts (Fed)		348.5										
1004 Gen Fund (UGF)		886.7										
Reverse Mental Health Trust Recommendation	OTI	-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
1092 MHTAAR (Other)		-300.0										
MH Trust: Housing - Grant 1927 Maintain Aging and Disability Resource Centers (FY15-FY17)	IncT	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1092 MHTAAR (Other)		300.0										
<b>FY17 Adjusted Base Total</b>		<b>16,984.0</b>	<b>0.0</b>	<b>0.0</b>	<b>61.5</b>	<b>0.0</b>	<b>0.0</b>	<b>16,922.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *</b>												
<b>FY17 Governor Request Total</b>		<b>16,984.0</b>	<b>0.0</b>	<b>0.0</b>	<b>61.5</b>	<b>0.0</b>	<b>0.0</b>	<b>16,922.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>*** FY16 Conference Committee ***</b>												
FY16 Conference Committee	ConfCom	13,634.6	0.0	0.0	175.8	0.0	0.0	13,458.8	0.0	0	0	0
1004 Gen Fund (UGF)		5,004.1										
1007 I/A Rcpts (Other)		498.2										
1037 GF/MH (UGF)		7,832.3										
1092 MHTAAR (Other)		300.0										
<b>FY16 Conference Committee Total</b>		<b>13,634.6</b>	<b>0.0</b>	<b>0.0</b>	<b>175.8</b>	<b>0.0</b>	<b>0.0</b>	<b>13,458.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY16 Conference Committee to FY16 Authorized ***</b>												
<b>FY16 Authorized Total</b>		<b>13,634.6</b>	<b>0.0</b>	<b>0.0</b>	<b>175.8</b>	<b>0.0</b>	<b>0.0</b>	<b>13,458.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY16 Authorized to FY16 Management Plan ***</b>												
Transfer from Senior and Disabilities Administration for Residential Services Reimbursable Services Agreement	TrIn	79.8	0.0	0.0	79.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		79.8										
Transfer from Senior and Disabilities Services Administration to Cover Projected Grant Costs	TrIn	662.5	0.0	0.0	0.0	0.0	0.0	662.5	0.0	0	0	0
1037 GF/MH (UGF)		662.5										
Transfer from Senior Community Based Grants for Projected Grant Costs	TrIn	4,341.6	0.0	0.0	0.0	0.0	0.0	4,341.6	0.0	0	0	0
1037 GF/MH (UGF)		4,341.6										
Transfer to Senior and Disabilities Services Administration for Projected Personal Services Costs	TrOut	-662.5	0.0	0.0	-175.8	0.0	0.0	-486.7	0.0	0	0	0
1004 Gen Fund (UGF)		-662.5										
Transfer to Senior Community Based Grants to Cover Projected Grant Costs	TrOut	-4,341.6	0.0	0.0	0.0	0.0	0.0	-4,341.6	0.0	0	0	0
1004 Gen Fund (UGF)		-4,341.6										
<b>FY16 Management Plan Total</b>		<b>13,714.4</b>	<b>0.0</b>	<b>0.0</b>	<b>79.8</b>	<b>0.0</b>	<b>0.0</b>	<b>13,634.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY16 Management Plan to FY17 Adjusted Base ***</b>												
Reverse Mental Health Trust Recommendation	OTI	-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
1092 MHTAAR (Other)		-300.0										
Align Authority for Mental Health and Educational Services	LIT	0.0	0.0	0.0	96.0	0.0	0.0	-96.0	0.0	0	0	0
<b>FY17 Adjusted Base Total</b>		<b>13,414.4</b>	<b>0.0</b>	<b>0.0</b>	<b>175.8</b>	<b>0.0</b>	<b>0.0</b>	<b>13,238.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY17 Adjusted Base to FY17 Governor Request ***</b>												
<b>FY17 Governor Request Total</b>		<b>13,414.4</b>	<b>0.0</b>	<b>0.0</b>	<b>175.8</b>	<b>0.0</b>	<b>0.0</b>	<b>13,238.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Senior and Disabilities Services  
Allocation: Senior Residential Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY16 Conference Committee * * *										
FY16 Conference Committee 1004 Gen Fund (UGF) 615.0	ConfCom	615.0	0.0	0.0	0.0	0.0	0.0	615.0	0.0	0	0	0
<b>FY16 Conference Committee Total</b>		<b>615.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>615.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY16 Conference Committee to FY16 Authorized * * *										
<b>FY16 Authorized Total</b>		<b>615.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>615.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY16 Authorized to FY16 Management Plan * * *										
<b>FY16 Management Plan Total</b>		<b>615.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>615.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *										
<b>FY17 Adjusted Base Total</b>		<b>615.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>615.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *										
<b>FY17 Governor Request Total</b>		<b>615.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>615.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY16 Conference Committee * * *</b>												
FY16 Conference Committee	ConfCom	542.7	472.8	42.4	19.2	8.3	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		45.9										
1007 I/A Rcpts (Other)		348.1										
1037 GF/MH (UGF)		29.6										
1092 MHTAAR (Other)		119.1										
<b>FY16 Conference Committee Total</b>		<b>542.7</b>	<b>472.8</b>	<b>42.4</b>	<b>19.2</b>	<b>8.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
<b>FY16 Authorized Total</b>		<b>542.7</b>	<b>472.8</b>	<b>42.4</b>	<b>19.2</b>	<b>8.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
<b>FY16 Management Plan Total</b>		<b>542.7</b>	<b>472.8</b>	<b>42.4</b>	<b>19.2</b>	<b>8.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.4										
Reverse Mental Health Trust Recommendation	OTI	-119.1	-119.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-119.1										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	6.0	-1.7	0.0	-4.3	0.0	0.0	0.0	0	0	0
MH Trust: Cont - Grant 151 Alaska Commission on Aging Planner (06-1513) (FY15-FY17)	IncT	119.1	119.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		119.1										
<b>FY17 Adjusted Base Total</b>		<b>542.3</b>	<b>478.4</b>	<b>40.7</b>	<b>19.2</b>	<b>4.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *</b>												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
Travel Reduction	Dec	-3.0	0.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.0										
<b>FY17 Governor Request Total</b>		<b>539.7</b>	<b>478.8</b>	<b>37.7</b>	<b>19.2</b>	<b>4.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>



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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>*** FY16 Conference Committee ***</b>												
FY16 Conference Committee	ConfCom	2,248.4	967.0	156.4	864.0	36.0	0.0	225.0	0.0	8	0	0
1002 Fed Rcpts (Fed)		993.1										
1007 I/A Rcpts (Other)		355.9										
1037 GF/MH (UGF)		272.0										
1092 MHTAAR (Other)		627.4										
<b>FY16 Conference Committee Total</b>		<b>2,248.4</b>	<b>967.0</b>	<b>156.4</b>	<b>864.0</b>	<b>36.0</b>	<b>0.0</b>	<b>225.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY16 Conference Committee to FY16 Authorized ***</b>												
<b>FY16 Authorized Total</b>		<b>2,248.4</b>	<b>967.0</b>	<b>156.4</b>	<b>864.0</b>	<b>36.0</b>	<b>0.0</b>	<b>225.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY16 Authorized to FY16 Management Plan ***</b>												
Add One Non-Permanent Health Program Manager I Position (06-N13045)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Align Authority with Projected Expenditures	LIT	0.0	50.0	0.0	175.0	0.0	0.0	-225.0	0.0	0	0	0
<b>FY16 Management Plan Total</b>		<b>2,248.4</b>	<b>1,017.0</b>	<b>156.4</b>	<b>1,039.0</b>	<b>36.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>1</b>
<b>*** Changes from FY16 Management Plan to FY17 Adjusted Base ***</b>												
Reverse Mental Health Trust Recommendation	OTI	-627.4	-177.4	0.0	-450.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-627.4										
Align Budget Authority for Anticipated Expenditure	LIT	0.0	0.0	-39.3	39.3	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Dis Justice - Grant 4303 Alaska Safety Planning & Empowerment Network (ASPEN) (FY15-FY17)	IncT	150.0	41.0	7.0	101.0	1.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		150.0										
MH Trust: Benef Employment - Grant 200 Maintain Microenterprise Capital (FY15-FY17)	IncT	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		150.0										
MH Trust: Cont - Grant 105 Research Analyst III (06-0534) (FY15-FY17)	IncT	127.4	102.4	6.0	18.0	1.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		127.4										
<b>FY17 Adjusted Base Total</b>		<b>2,048.4</b>	<b>983.0</b>	<b>130.1</b>	<b>897.3</b>	<b>38.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>1</b>
<b>*** Changes from FY17 Adjusted Base to FY17 Governor Request ***</b>												
MH Trust: Benef Employment - Beneficiary Employment Technical Assistance & Program Coordination	IncM	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		100.0										
<b>FY17 Governor Request Total</b>		<b>2,148.4</b>	<b>983.0</b>	<b>130.1</b>	<b>997.3</b>	<b>38.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>1</b>

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Departmental Support Services  
Allocation: Performance Bonuses**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	6,000.0	0.0	0.0	6,000.0	0.0	0.0	0.0	0.0	0	0	0
1188 Fed Unstr (Fed)		6,000.0										
<b>FY16 Conference Committee Total</b>		<b>6,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>6,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>6,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
<b>FY17 Adjusted Base Total</b>		<b>6,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		<b>6,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Departmental Support Services  
Allocation: Public Affairs**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>*** FY16 Conference Committee ***</b>												
FY16 Conference Committee	ConfCom	1,920.3	1,521.0	46.8	232.5	120.0	0.0	0.0	0.0	13	0	0
1002 Fed Rcpts (Fed)		750.6										
1004 Gen Fund (UGF)		519.5										
1007 I/A Rcpts (Other)		573.5										
1061 CIP Rcpts (Other)		76.7										
<b>FY16 Conference Committee Total</b>		<b>1,920.3</b>	<b>1,521.0</b>	<b>46.8</b>	<b>232.5</b>	<b>120.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY16 Conference Committee to FY16 Authorized ***</b>												
<b>FY16 Authorized Total</b>		<b>1,920.3</b>	<b>1,521.0</b>	<b>46.8</b>	<b>232.5</b>	<b>120.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY16 Authorized to FY16 Management Plan ***</b>												
Align General Fund Authority in Personal Services from Information Technology Services	TrIn	121.0	121.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		121.0										
Align General Fund Authority in all Line Items from Administrative Support Services	TrIn	325.8	208.9	14.1	76.0	26.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		325.8										
Align Interagency and Capital Improvement Project Authority in Personal Services to Information Technology Services	TrOut	-121.0	-121.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-74.5										
1061 CIP Rcpts (Other)		-46.5										
Align Federal Authority in all Line Items to Administrative Support Services	TrOut	-325.8	-208.9	-14.1	-76.0	-26.8	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-325.8										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-8.5	0.0	8.5	0.0	0.0	0.0	0.0	0	0	0
<b>FY16 Management Plan Total</b>		<b>1,920.3</b>	<b>1,512.5</b>	<b>46.8</b>	<b>241.0</b>	<b>120.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY16 Management Plan to FY17 Adjusted Base ***</b>												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-10.3	-10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10.3										
Transfer to Information Technology Services to Maintain Staffing Levels	TrOut	-20.2	-20.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-13.9										
1004 Gen Fund (UGF)		-6.3										
<b>FY17 Adjusted Base Total</b>		<b>1,889.8</b>	<b>1,482.0</b>	<b>46.8</b>	<b>241.0</b>	<b>120.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY17 Adjusted Base to FY17 Governor Request ***</b>												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.3										
<b>FY17 Governor Request Total</b>		<b>1,900.1</b>	<b>1,492.3</b>	<b>46.8</b>	<b>241.0</b>	<b>120.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Departmental Support Services  
Allocation: Quality Assurance and Audit**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY16 Conference Committee * * *</b>												
FY16 Conference Committee	ConfCom	1,131.2	938.6	6.2	176.4	10.0	0.0	0.0	0.0	7	0	0
1002 Fed Rcpts (Fed)		627.7										
1003 G/F Match (UGF)		483.5										
1004 Gen Fund (UGF)		20.0										
<b>FY16 Conference Committee Total</b>		<b>1,131.2</b>	<b>938.6</b>	<b>6.2</b>	<b>176.4</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
<b>FY16 Authorized Total</b>		<b>1,131.2</b>	<b>938.6</b>	<b>6.2</b>	<b>176.4</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
Align General Fund Match Authority in Services and Commodities from Administrative Support Services	TrIn	20.0	0.0	0.0	10.0	10.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		20.0										
Align Federal Authority in Commodities from Administrative Support Services	TrIn	5.0	0.0	0.0	0.0	5.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.0										
Align General Fund Match Authority in Travel and Services from Administrative Support Services	TrIn	67.2	0.0	3.1	64.1	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		67.2										
Align General Fund Authority in Services and Commodities to Administrative Support Services	TrOut	-20.0	0.0	0.0	-10.0	-10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-20.0										
Align General Fund Match Authority in Commodities to Administrative Support Services	TrOut	-5.0	0.0	0.0	0.0	-5.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-5.0										
Align Federal Authority in Travel and Services to Administrative Support Services	TrOut	-67.2	0.0	-3.1	-64.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-67.2										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-9.9	0.0	9.9	0.0	0.0	0.0	0.0	0	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-9.8	0.0	9.8	0.0	0.0	0.0	0.0	0	0	0
<b>FY16 Management Plan Total</b>		<b>1,131.2</b>	<b>918.9</b>	<b>6.2</b>	<b>196.1</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-10.0										
Transfer from Administrative Support Services to Maintain Staffing Levels	TrIn	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.4										
1003 G/F Match (UGF)		1.4										
<b>FY17 Adjusted Base Total</b>		<b>1,124.0</b>	<b>911.7</b>	<b>6.2</b>	<b>196.1</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *</b>												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		10.0										
<b>FY17 Governor Request Total</b>		<b>1,134.0</b>	<b>921.7</b>	<b>6.2</b>	<b>196.1</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Departmental Support Services  
Allocation: Commissioner's Office**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY16 Conference Committee * * *</b>												
FY16 Conference Committee	ConfCom	2,434.1	2,193.2	201.1	509.8	30.0	0.0	0.0	-500.0	12	0	1
1002 Fed Rcpts (Fed)		683.5										
1003 G/F Match (UGF)		691.1										
1004 Gen Fund (UGF)		168.7										
1007 I/A Rcpts (Other)		581.9										
1037 GF/MH (UGF)		109.8										
1061 CIP Rcpts (Other)		199.1										
<b>FY16 Conference Committee Total</b>		<b>2,434.1</b>	<b>2,193.2</b>	<b>201.1</b>	<b>509.8</b>	<b>30.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-500.0</b>	<b>12</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
Reverse Over Appropriation of FY2016 Cost of Living Adjustment	Unalloc	-3.2	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.2										
Align Authority for Elimination of the Health Care Commission	LIT	0.0	-192.7	-40.0	-257.3	-10.0	0.0	0.0	500.0	0	0	0
<b>FY16 Authorized Total</b>		<b>2,430.9</b>	<b>1,997.3</b>	<b>161.1</b>	<b>252.5</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
Delete Student Intern II (06-IN0901)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Correct Position Type for Two Temporary Exempt Positions (06-1865, 06-T026)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	2
Align General Fund Authority in Personal Services from Administrative Support Services	TrIn	691.1	691.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		691.1										
Transfer In Project Coordinator (06-X101) from Administrative Support Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Align General Fund Authority in Personal Services from Administrative Support Services	TrIn	367.0	367.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		367.0										
Align Federal Authority in Personal Services from Administrative Support Services	TrIn	167.4	167.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		167.4										
Align Interagency Authority in Services from State Facilities Rent	TrIn	79.3	0.0	0.0	79.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		79.3										
Align General Fund Authority in Travel and Services from State Facilities Rent	TrIn	187.6	0.0	100.0	87.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		187.6										
Transfer Fiscal Accounting Clerk (06-0530) from Administrative Support Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align General Fund Match Authority in Personal Services to Administrative Support Services	TrOut	-691.1	-691.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-691.1										
Align Federal Authority in Travel and Services to State Facilities Rent	TrOut	-187.6	0.0	-100.0	-87.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-187.6										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-422.0	6.0	416.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY16 Management Plan Total</b>		<b>3,044.6</b>	<b>2,109.7</b>	<b>167.1</b>	<b>747.8</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>3</b>

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Departmental Support Services  
Allocation: Commissioner's Office**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>*** Changes from FY16 Management Plan to FY17 Adjusted Base ***</b>												
Reverse FY2016 One-Time Unrestricted General Fund Salary	OTI	-25.2	-25.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments in FY2017 Budget Request												
1003 G/F Match (UGF)		-13.6										
1004 Gen Fund (UGF)		-11.6										
Correct Position Type for Temporary Exempt Position (06-T026)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	27.2	0.0	-27.2	0.0	0.0	0.0	0.0	0	0	0
<b>FY17 Adjusted Base Total</b>		<b>3,019.4</b>	<b>2,111.7</b>	<b>167.1</b>	<b>720.6</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>2</b>
<b>*** Changes from FY17 Adjusted Base to FY17 Governor Request ***</b>												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	25.2	25.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		13.6										
1004 Gen Fund (UGF)		11.6										
<b>FY17 Governor Request Total</b>		<b>3,044.6</b>	<b>2,136.9</b>	<b>167.1</b>	<b>720.6</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>2</b>

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Departmental Support Services  
Allocation: Assessment and Planning**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		125.0										
1003 G/F Match (UGF)		125.0										
<b>FY16 Conference Committee Total</b>		<b>250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
<b>FY17 Adjusted Base Total</b>		<b>250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		<b>250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Departmental Support Services  
Allocation: Administrative Support Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	12,786.4	9,877.6	77.3	2,655.5	176.0	0.0	0.0	0.0	93	0	0
1002 Fed Rcpts (Fed)		4,615.1										
1003 G/F Match (UGF)		586.2										
1004 Gen Fund (UGF)		5,556.0										
1007 I/A Rcpts (Other)		1,968.3										
1061 CIP Rcpts (Other)		60.8										
<b>FY16 Conference Committee Total</b>		<b>12,786.4</b>	<b>9,877.6</b>	<b>77.3</b>	<b>2,655.5</b>	<b>176.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>93</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Reverse Over Appropriation of FY2016 Cost of Living Adjustment	Unalloc	-7.0	-7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.0										
<b>FY16 Authorized Total</b>		<b>12,779.4</b>	<b>9,870.6</b>	<b>77.3</b>	<b>2,655.5</b>	<b>176.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>93</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Correct Position Type for Project Coordinator (06-X101)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	1
Align General Fund Authority in Services and Commodities from Quality Assurance and Audit	TrIn	20.0	0.0	0.0	10.0	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.0										
Align General Fund Match Authority in Personal Services from Commissioner's Office	TrIn	691.1	691.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		691.1										
Align Federal Authority in all Line Items from Public Affairs	TrIn	325.8	208.9	14.1	76.0	26.8	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		325.8										
Align General Fund Match Authority in Commodities from Quality Assurance and Audit	TrIn	5.0	0.0	0.0	0.0	5.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		5.0										
Align Federal Authority in Travel and Services from Quality and Assurance and Audit	TrIn	67.2	0.0	3.1	64.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		67.2										
Transfer Accounting Technician III (06-0622) from Facilities Management	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Capital Improvement Project Authority in Personal Services from Information Technology Services	TrIn	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		10.0										
Align General Fund Authority in Personal Services from Information Technology Services	TrIn	1,096.4	1,096.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,096.4										
Align Federal Authority in Personal Services from Information Technology Services	TrIn	317.4	317.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		317.4										
Align General Fund Authority in Travel and Commodities from Information Technology Services	TrIn	38.5	0.0	19.0	0.0	19.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		38.5										
Align Federal Authority in Services from Information Technology Services	TrIn	118.8	0.0	0.0	118.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		118.8										



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

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Departmental Support Services  
Allocation: Administrative Support Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY16 Authorized to FY16 Management Plan * * * (continued)												
Align General Fund Match Authority in Services and Commodities to Quality Assurance and Audit	TrOut	-20.0	0.0	0.0	-10.0	-10.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-20.0										
Align General Fund Authority in Personal Services to Commissioner's Office	TrOut	-691.1	-691.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-691.1										
Align General Fund Authority in all Line Items to Public Affairs	TrOut	-325.8	-208.9	-14.1	-76.0	-26.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-325.8										
Align Federal Authority in Commodities to Quality Assurance and Audit	TrOut	-5.0	0.0	0.0	0.0	-5.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-5.0										
Align General Fund Match Authority in Travel and Services to Quality Assurance and Audit	TrOut	-67.2	0.0	-3.1	-64.1	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-67.2										
Transfer Out Project Coordinator (06-X101) to Commissioner's Office	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Align General Fund Authority in Personal Services to Commissioner's Office	TrOut	-367.0	-367.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-367.0										
Align Federal Authority in Personal Services to Commissioner's Office	TrOut	-167.4	-167.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-167.4										
Align Interagency Authority in Personal Services to Information Technology Services	TrOut	-975.0	-975.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-975.0										
Align Federal Authority in Travel and Commodities to Information Technology Services	TrOut	-38.5	0.0	-19.0	0.0	-19.5	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-38.5										
Align General Fund Authority in Services to Information Technology Services	TrOut	-118.8	0.0	0.0	-118.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-118.8										
Transfer Fiscal Accounting Clerk (06-0530) to Commissioner's Office	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	-149.3	9.4	134.9	5.0	0.0	0.0	0.0	0	0	0
<b>FY16 Management Plan Total</b>		<b>12,693.8</b>	<b>9,635.7</b>	<b>86.7</b>	<b>2,790.4</b>	<b>181.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>92</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-108.5	-108.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-108.5										
Transfer to Quality Assurance and Audit to Maintain Staffing Levels	TrOut	-2.8	-2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.4										
1003 G/F Match (UGF)		-1.4										
<b>FY17 Adjusted Base Total</b>		<b>12,582.5</b>	<b>9,524.4</b>	<b>86.7</b>	<b>2,790.4</b>	<b>181.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>92</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	108.5	108.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		108.5										
Public Assistance Cost Allocation Plan Funding Alignment	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-977.7										

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Departmental Support Services  
Allocation: Administrative Support Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>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)												
Public Assistance Cost Allocation Plan Funding Alignment (continued)												
1004 Gen Fund (UGF)		977.7										
Reduce Personal Services through Staffing Vacancies	Dec	-216.0	-216.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-216.0										
<b>FY17 Governor Request Total</b>		<b>12,475.0</b>	<b>9,416.9</b>	<b>86.7</b>	<b>2,790.4</b>	<b>181.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>92</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Departmental Support Services  
Allocation: Facilities Management**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>*** FY16 Conference Committee ***</b>												
FY16 Conference Committee	ConfCom	1,299.4	1,080.6	60.2	106.5	52.1	0.0	0.0	0.0	9	0	0
1002 Fed Rcpts (Fed)		3.2										
1007 I/A Rcpts (Other)		50.1										
1061 CIP Rcpts (Other)		1,246.1										
<b>FY16 Conference Committee Total</b>		<b>1,299.4</b>	<b>1,080.6</b>	<b>60.2</b>	<b>106.5</b>	<b>52.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY16 Conference Committee to FY16 Authorized ***</b>												
<b>FY16 Authorized Total</b>		<b>1,299.4</b>	<b>1,080.6</b>	<b>60.2</b>	<b>106.5</b>	<b>52.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY16 Authorized to FY16 Management Plan ***</b>												
Align General Fund Authority in Personal Services from Information Technology Services	TrIn	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										
Align Federal Authority in Personal Services to Information Technology Services	TrOut	-3.2	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3.2										
Align Capital Improvement Project Authority in Personal Services to Information Technology Services	TrOut	-6.8	-6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-6.8										
Transfer Accounting Technician III (06-0622) to Administrative Support Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-106.8	0.0	106.8	0.0	0.0	0.0	0.0	0	0	0
<b>FY16 Management Plan Total</b>		<b>1,299.4</b>	<b>973.8</b>	<b>60.2</b>	<b>213.3</b>	<b>52.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY16 Management Plan to FY17 Adjusted Base ***</b>												
Align Authority to Comply with Vacancy Factor Guideline	LIT	0.0	-109.6	0.0	109.6	0.0	0.0	0.0	0.0	0	0	0
<b>FY17 Adjusted Base Total</b>		<b>1,299.4</b>	<b>864.2</b>	<b>60.2</b>	<b>322.9</b>	<b>52.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY17 Adjusted Base to FY17 Governor Request ***</b>												
<b>FY17 Governor Request Total</b>		<b>1,299.4</b>	<b>864.2</b>	<b>60.2</b>	<b>322.9</b>	<b>52.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY16 Conference Committee * * *</b>												
FY16 Conference Committee	ConfCom	18,211.2	13,845.6	149.7	3,924.9	291.0	0.0	0.0	0.0	115	0	0
1002 Fed Rcpts (Fed)		7,005.7										
1004 Gen Fund (UGF)		9,475.8										
1007 I/A Rcpts (Other)		1,331.4										
1061 CIP Rcpts (Other)		398.3										
<b>FY16 Conference Committee Total</b>		<b>18,211.2</b>	<b>13,845.6</b>	<b>149.7</b>	<b>3,924.9</b>	<b>291.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>115</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
Reverse Over Appropriation of FY2016 Cost of Living Adjustment	Unalloc	-4.9	-4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.9										
<b>FY16 Authorized Total</b>		<b>18,206.3</b>	<b>13,840.7</b>	<b>149.7</b>	<b>3,924.9</b>	<b>291.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>115</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
Align Interagency and Capital Improvement Project Authority in Personal Services from Public Affairs	TrIn	121.0	121.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		74.5										
1061 CIP Rcpts (Other)		46.5										
Align Federal Authority in Personal Services from Facilities Management	TrIn	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.2										
Align Capital Improvement Project Authority in Personal Services from Facilities Management	TrIn	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		6.8										
Align Interagency Authority in Personal Services from Administrative Support Services	TrIn	975.0	975.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		975.0										
Align Federal Authority in Travel and Commodities from Administrative Support Services	TrIn	38.5	0.0	19.0	0.0	19.5	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		38.5										
Align General Fund Authority in Services from Administrative Support Services	TrIn	118.8	0.0	0.0	118.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		118.8										
Align General Fund Authority in Services from State Facilities	TrIn	220.0	0.0	0.0	220.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		220.0										
Align General Fund Authority in Personal Services to Public Affairs	TrOut	-121.0	-121.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-121.0										
Align General Fund Authority in Personal Services to Facilities Management	TrOut	-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										
Align Capital Improvement Project Authority in Personal Services to Administrative Support Services	TrOut	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-10.0										
Align General Fund Authority in Personal Services to Administrative Support Services	TrOut	-1,096.4	-1,096.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,096.4										

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY16 Authorized to FY16 Management Plan * * * (continued)												
Align Federal Authority in Personal Services to Administrative Support Services	TrOut	-317.4	-317.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-317.4										
Align General Fund Authority in Travel and Commodities to Administrative Support Services	TrOut	-38.5	0.0	-19.0	0.0	-19.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-38.5										
Align Federal Authority in Services to Administrative Support Services	TrOut	-118.8	0.0	0.0	-118.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-118.8										
Align Federal Authority in Services to State Facilities Rent	TrOut	-220.0	0.0	0.0	-220.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-220.0										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	104.5	0.0	-104.5	0.0	0.0	0.0	0.0	0	0	0
<b>FY16 Management Plan Total</b>		<b>17,757.5</b>	<b>13,496.4</b>	<b>149.7</b>	<b>3,820.4</b>	<b>291.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>115</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-196.3	-196.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-196.3										
Transfer from Facilities Maintenance for Business Applications Chargeback	TrIn	2,138.8	0.0	0.0	2,138.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2,138.8										
Transfer from Pioneers' Homes Facilities Maintenance for Business Application Chargeback	TrIn	2,010.0	0.0	0.0	2,010.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2,010.0										
Transfer from Public Affairs to Maintain Staffing Levels	TrIn	20.2	20.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		13.9										
1004 Gen Fund (UGF)		6.3										
Business Applications FY2017 Chargeback to Divisions with Matching Funding Transfers	TrOut	-6,254.4	0.0	0.0	-6,254.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2,407.3										
1004 Gen Fund (UGF)		-3,847.1										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	12.4	0.0	-12.4	0.0	0.0	0.0	0.0	0	0	0
<b>FY17 Adjusted Base Total</b>		<b>15,475.8</b>	<b>13,332.7</b>	<b>149.7</b>	<b>1,702.4</b>	<b>291.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>115</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	196.3	196.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		196.3										
Align Authority for Business Applications Chargeback	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,451.3										
1007 I/A Rcpts (Other)		1,451.3										
<b>FY17 Governor Request Total</b>		<b>15,672.1</b>	<b>13,529.0</b>	<b>149.7</b>	<b>1,702.4</b>	<b>291.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>115</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Departmental Support Services  
Allocation: Facilities Maintenance**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	2,138.8	0.0	0.0	2,138.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2,138.8										
<b>FY16 Conference Committee Total</b>		<b>2,138.8</b>	<b>0.0</b>	<b>0.0</b>	<b>2,138.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>2,138.8</b>	<b>0.0</b>	<b>0.0</b>	<b>2,138.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>2,138.8</b>	<b>0.0</b>	<b>0.0</b>	<b>2,138.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Transfer to Information Technology Services for Business Application Chargeback	TrOut	-2,138.8	0.0	0.0	-2,138.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-2,138.8										
<b>FY17 Adjusted Base Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Departmental Support Services  
Allocation: Pioneers' Homes Facilities Maintenance**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	2,010.0	0.0	0.0	2,010.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2,010.0										
<b>FY16 Conference Committee Total</b>		<b>2,010.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,010.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>2,010.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,010.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>2,010.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,010.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Transfer to Information Technology Services for Business Applications Chargeback	TrOut	-2,010.0	0.0	0.0	-2,010.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-2,010.0										
<b>FY17 Adjusted Base Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Departmental Support Services  
Allocation: HSS State Facilities Rent**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	5,247.9	0.0	0.0	5,247.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,225.6										
1004 Gen Fund (UGF)		3,593.0										
1007 I/A Rcpts (Other)		79.3										
1037 GF/MH (UGF)		350.0										
<b>FY16 Conference Committee Total</b>		<b>5,247.9</b>	<b>0.0</b>	<b>0.0</b>	<b>5,247.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>5,247.9</b>	<b>0.0</b>	<b>0.0</b>	<b>5,247.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Align Federal Authority Services from Information Technology Services	TrIn	220.0	0.0	0.0	220.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		220.0										
Align Federal Authority in Services from Commissioner's Office	TrIn	187.6	0.0	0.0	187.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		187.6										
Align General Fund Authority in Services to Information Technology Services	TrOut	-220.0	0.0	0.0	-220.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-220.0										
Align Interagency Authority in Services to Commissioner's Office	TrOut	-79.3	0.0	0.0	-79.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-79.3										
Align General Fund Authority in Services to Commissioner's Office	TrOut	-187.6	0.0	0.0	-187.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-187.6										
<b>FY16 Management Plan Total</b>		<b>5,168.6</b>	<b>0.0</b>	<b>0.0</b>	<b>5,168.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
<b>FY17 Adjusted Base Total</b>		<b>5,168.6</b>	<b>0.0</b>	<b>0.0</b>	<b>5,168.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		<b>5,168.6</b>	<b>0.0</b>	<b>0.0</b>	<b>5,168.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Human Services Community Matching Grant  
Allocation: Human Services Community Matching Grant**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	1,415.3	0.0	0.0	0.0	0.0	0.0	1,415.3	0.0	0	0	0
1004 Gen Fund (UGF)		1,415.3										
<b>FY16 Conference Committee Total</b>		<b>1,415.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,415.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>1,415.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,415.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>1,415.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,415.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
<b>FY17 Adjusted Base Total</b>		<b>1,415.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,415.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Reduce Municipalities' Grants for Human Services	Dec	-28.3	0.0	0.0	0.0	0.0	0.0	-28.3	0.0	0	0	0
1004 Gen Fund (UGF)		-28.3										
<b>FY17 Governor Request Total</b>		<b>1,387.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,387.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Community Initiative Matching Grants  
Allocation: Community Initiative Matching Grants (non-statutory grants)**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee 1004 Gen Fund (UGF) 879.3	ConfCom	879.3	0.0	0.0	0.0	0.0	0.0	879.3	0.0	0	0	0
<b>FY16 Conference Committee Total</b>		<b>879.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>879.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>879.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>879.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>879.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>879.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
<b>FY17 Adjusted Base Total</b>		<b>879.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>879.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Reduce Grants for Human Services 1004 Gen Fund (UGF) -17.6	Dec	-17.6	0.0	0.0	0.0	0.0	0.0	-17.6	0.0	0	0	0
<b>FY17 Governor Request Total</b>		<b>861.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>861.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Medicaid Services  
Allocation: Behavioral Health Medicaid Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	188,708.4	0.0	0.0	1,551.9	0.0	0.0	187,156.5	0.0	0	0	0
1002 Fed Rcpts (Fed)		119,076.8										
1003 G/F Match (UGF)		1,518.8										
1037 GF/MH (UGF)		65,895.3										
1108 Stat Desig (Other)		717.5										
1180 A/D T&P Fd (DGF)		1,500.0										
<b>FY16 Conference Committee Total</b>		<b>188,708.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,551.9</b>	<b>0.0</b>	<b>0.0</b>	<b>187,156.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>188,708.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,551.9</b>	<b>0.0</b>	<b>0.0</b>	<b>187,156.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>188,708.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,551.9</b>	<b>0.0</b>	<b>0.0</b>	<b>187,156.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
<b>FY17 Adjusted Base Total</b>		<b>188,708.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,551.9</b>	<b>0.0</b>	<b>0.0</b>	<b>187,156.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Potential Savings from Reforms and Efficiencies	Dec	-3,370.7	0.0	0.0	0.0	0.0	0.0	-3,370.7	0.0	0	0	0
1037 GF/MH (UGF)		-3,370.7										
Allow for Additional Federal Receipt Authority for Medicaid Expansion	Inc	5,206.4	0.0	0.0	0.0	0.0	0.0	5,206.4	0.0	0	0	0
1002 Fed Rcpts (Fed)		5,206.4										
<b>FY17 Governor Request Total</b>		<b>190,544.1</b>	<b>0.0</b>	<b>0.0</b>	<b>1,551.9</b>	<b>0.0</b>	<b>0.0</b>	<b>188,992.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	10,443.9	0.0	0.0	0.0	0.0	0.0	10,443.9	0.0	0	0	0
1002 Fed Rcpts (Fed)		7,629.3										
1003 G/F Match (UGF)		1,581.5										
1004 Gen Fund (UGF)		850.0										
1037 GF/MH (UGF)		383.1										
<b>FY16 Conference Committee Total</b>		<b>10,443.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10,443.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>10,443.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10,443.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>10,443.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10,443.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
<b>FY17 Adjusted Base Total</b>		<b>10,443.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10,443.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		<b>10,443.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10,443.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Medicaid Services  
Allocation: Adult Preventative Dental Medicaid Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	15,700.5	0.0	0.0	0.0	0.0	0.0	15,700.5	0.0	0	0	0
1002 Fed Rcpts (Fed)		9,338.1										
1003 G/F Match (UGF)		5,765.3										
1004 Gen Fund (UGF)		597.1										
<b>FY16 Conference Committee Total</b>		<b>15,700.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15,700.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>15,700.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15,700.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>15,700.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15,700.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
<b>FY17 Adjusted Base Total</b>		<b>15,700.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15,700.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Potential Savings from Reforms and Efficiencies	Dec	-318.1	0.0	0.0	0.0	0.0	0.0	-318.1	0.0	0	0	0
1004 Gen Fund (UGF)		-318.1										
Allow for Additional Federal Receipt Authority for Medicaid Expansion	Inc	6,312.2	0.0	0.0	0.0	0.0	0.0	6,312.2	0.0	0	0	0
1002 Fed Rcpts (Fed)		6,312.2										
<b>FY17 Governor Request Total</b>		<b>21,694.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21,694.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Medicaid Services  
Allocation: Health Care Medicaid Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>FY16 Conference Committee</b>												
ConfCom		<b>848,272.1</b>	0.0	0.0	26,890.0	0.0	0.0	821,382.1	0.0	0	0	0
1002 Fed Rcpts (Fed)		544,367.0										
1003 G/F Match (UGF)		251,377.1										
1004 Gen Fund (UGF)		45,973.8										
1005 GF/Prgm (DGF)		200.0										
1007 I/A Rcpts (Other)		4,700.4										
1108 Stat Desig (Other)		1,556.3										
1168 Tob ED/CES (DGF)		97.5										
<b>FY16 Conference Committee Total</b>		<b>848,272.1</b>	0.0	0.0	26,890.0	0.0	0.0	821,382.1	0.0	0	0	0
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
Unalloc		<b>-4,024.2</b>	0.0	0.0	0.0	0.0	0.0	-4,024.2	0.0	0	0	0
1004 Gen Fund (UGF)		-4,024.2										
<b>FY16 Authorized Total</b>		<b>844,247.9</b>	0.0	0.0	26,890.0	0.0	0.0	817,357.9	0.0	0	0	0
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
LIT		<b>0.0</b>	0.0	0.0	9,134.6	0.0	0.0	-9,134.6	0.0	0	0	0
<b>FY16 Management Plan Total</b>		<b>844,247.9</b>	0.0	0.0	36,024.6	0.0	0.0	808,223.3	0.0	0	0	0
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
<b>FY17 Adjusted Base Total</b>		<b>844,247.9</b>	0.0	0.0	36,024.6	0.0	0.0	808,223.3	0.0	0	0	0
<b>* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *</b>												
Dec		<b>-29,332.6</b>	0.0	0.0	0.0	0.0	0.0	-29,332.6	0.0	0	0	0
Potential Savings from Reforms and Efficiencies												
1002 Fed Rcpts (Fed)		-14,666.3										
1003 G/F Match (UGF)		-14,666.3										
Support Tribal Medicaid Administrative Claiming												
1108 Stat Desig (Other)		1,943.7			563.7	0.0	0.0	1,380.0	0.0	0	0	0
Allow for Additional Federal Receipt Authority for Medicaid Expansion												
1002 Fed Rcpts (Fed)		158,761.5			0.0	0.0	0.0	158,761.5	0.0	0	0	0
<b>FY17 Governor Request Total</b>		<b>975,620.5</b>	0.0	0.0	36,588.3	0.0	0.0	939,032.2	0.0	0	0	0
<b>* * * FY16 RPLs + Supplementals * * *</b>												
RPL		<b>145,438.4</b>	0.0	0.0	0.0	0.0	0.0	145,438.4	0.0	0	0	0
RPL 06-2016-0056: Medicaid Expansion (Not taken up by the LB&A Committee but Gov implemented on 9/1/15)												
1002 Fed Rcpts (Fed)		145,438.4										
<b>FY16 RPLs + Supplementals Total</b>		<b>145,438.4</b>	0.0	0.0	0.0	0.0	0.0	145,438.4	0.0	0	0	0

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Medicaid Services  
Allocation: Senior and Disabilities Medicaid Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>FY16 Conference Committee</b>												
FY16 Conference Committee	ConfCom	554,112.8	0.0	0.0	0.0	0.0	0.0	554,112.8	0.0	0	0	0
1002 Fed Rcpts (Fed)		285,815.0										
1003 G/F Match (UGF)		208,350.3										
1004 Gen Fund (UGF)		58,879.1										
1007 I/A Rcpts (Other)		518.4										
1108 Stat Desig (Other)		550.0										
<b>FY16 Conference Committee Total</b>		<b>554,112.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>554,112.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY16 Conference Committee to FY16 Authorized ***</b>												
Implement Medicaid Cost-savings Measures and Efficiencies to Absorb Agency-wide Reduction	Unalloc	-247.5	0.0	0.0	0.0	0.0	0.0	-247.5	0.0	0	0	0
1004 Gen Fund (UGF)		-247.5										
Implement Medicaid Cost-savings Measures and Efficiencies to Absorb State-wide Reduction	Unalloc	-1,752.5	0.0	0.0	0.0	0.0	0.0	-1,752.5	0.0	0	0	0
1004 Gen Fund (UGF)		-1,752.5										
<b>FY16 Authorized Total</b>		<b>552,112.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>552,112.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY16 Authorized to FY16 Management Plan ***</b>												
<b>FY16 Management Plan Total</b>		<b>552,112.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>552,112.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY16 Management Plan to FY17 Adjusted Base ***</b>												
<b>FY17 Adjusted Base Total</b>		<b>552,112.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>552,112.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY17 Adjusted Base to FY17 Governor Request ***</b>												
Potential Savings from Reforms and Efficiencies	Dec	-13,261.5	0.0	0.0	0.0	0.0	0.0	-13,261.5	0.0	0	0	0
1004 Gen Fund (UGF)		-13,261.5										
Allow for Additional Federal Receipt Authority for Medicaid Expansion	Inc	3,412.0	0.0	0.0	0.0	0.0	0.0	3,412.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3,412.0										
<b>FY17 Governor Request Total</b>		<b>542,263.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>542,263.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

**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>
<b>*** FY16 Conference Committee ***</b>												
FY16 Conference Committee	ConfCom	-2,218.5	0.0	-688.4	0.0	0.0	0.0	0.0	-1,530.1	0	0	0
1004 Gen Fund (UGF)		-2,218.5										
<b>FY16 Conference Committee Total</b>		<b>-2,218.5</b>	<b>0.0</b>	<b>-688.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1,530.1</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY16 Conference Committee to FY16 Authorized ***</b>												
Align Authority for Agency-wide Reduction	Unalloc	2,218.5	0.0	688.4	0.0	0.0	0.0	0.0	1,530.1	0	0	0
1004 Gen Fund (UGF)		2,218.5										
<b>FY16 Authorized Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY16 Authorized to FY16 Management Plan ***</b>												
<b>FY16 Management Plan Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY16 Management Plan to FY17 Adjusted Base ***</b>												
<b>FY17 Adjusted Base Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY17 Adjusted Base to FY17 Governor Request ***</b>												
Reduction equal to the UGF portion of FY16 Salary OTIs that the Governor restored in the FY2017 Budget Request	Unalloc	-4,666.5	-4,666.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-749.8										
1004 Gen Fund (UGF)		-3,328.6										
1037 GF/MH (UGF)		-588.1										
LFD: Correcting transaction to Match Governor's Budget (Related to Energy Assistance) (DO NOT CHOOSE)	MisAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.2										
<b>FY17 Governor Request Total</b>		<b>-4,661.3</b>	<b>-4,661.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Commissioner and Administrative Services  
Allocation: Commissioner's Office**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>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	1,131.5	916.3	45.4	161.8	8.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		517.6										
1007 I/A Rcpts (Other)		613.9										
<b>FY16 Conference Committee Total</b>		<b>1,131.5</b>	<b>916.3</b>	<b>45.4</b>	<b>161.8</b>	<b>8.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>1,131.5</b>	<b>916.3</b>	<b>45.4</b>	<b>161.8</b>	<b>8.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer from Management Services for Departmental Oversight	TrIn	56.2	31.6	17.2	2.4	5.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		26.0										
1004 Gen Fund (UGF)		0.2										
1007 I/A Rcpts (Other)		30.0										
<b>FY16 Management Plan Total</b>		<b>1,187.7</b>	<b>947.9</b>	<b>62.6</b>	<b>164.2</b>	<b>13.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-12.3	-12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-12.3										
<b>FY17 Adjusted Base Total</b>		<b>1,175.4</b>	<b>935.6</b>	<b>62.6</b>	<b>164.2</b>	<b>13.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.3										
<b>FY17 Governor Request Total</b>		<b>1,187.7</b>	<b>947.9</b>	<b>62.6</b>	<b>164.2</b>	<b>13.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Commissioner and Administrative Services  
Allocation: Workforce Investment 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>
<b>* * * FY16 Conference Committee * * *</b>												
FY16 Conference Committee	ConfCom	654.4	477.6	34.0	116.4	26.4	0.0	0.0	0.0	5	0	0
1007 I/A Rcpts (Other)      654.4												
<b>FY16 Conference Committee Total</b>		<b>654.4</b>	<b>477.6</b>	<b>34.0</b>	<b>116.4</b>	<b>26.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
<b>FY16 Authorized Total</b>		<b>654.4</b>	<b>477.6</b>	<b>34.0</b>	<b>116.4</b>	<b>26.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
Delete Vacant Program Coordinator I (07-5856)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Administrative Officer I (21-3027) to Employment and Training Services per Administrative Order 275	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenses	LIT	0.0	-139.4	8.0	131.4	0.0	0.0	0.0	0.0	0	0	0
<b>FY16 Management Plan Total</b>		<b>654.4</b>	<b>338.2</b>	<b>42.0</b>	<b>247.8</b>	<b>26.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
<b>FY17 Adjusted Base Total</b>		<b>654.4</b>	<b>338.2</b>	<b>42.0</b>	<b>247.8</b>	<b>26.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *</b>												
Reduce Interagency Receipt Authority No Longer Needed	Dec	-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												
<b>FY17 Governor Request Total</b>		<b>554.4</b>	<b>338.2</b>	<b>42.0</b>	<b>147.8</b>	<b>26.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Commissioner and Administrative Services  
Allocation: Alaska Labor Relations Agency**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	558.3	491.4	6.3	49.4	11.2	0.0	0.0	0.0	3	1	0
1004 Gen Fund (UGF)		558.3										
<b>FY16 Conference Committee Total</b>		<b>558.3</b>	<b>491.4</b>	<b>6.3</b>	<b>49.4</b>	<b>11.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>1</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>558.3</b>	<b>491.4</b>	<b>6.3</b>	<b>49.4</b>	<b>11.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>1</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Align Authority with Anticipated Expenses	LIT	0.0	-18.1	3.3	7.7	7.1	0.0	0.0	0.0	0	0	0
<b>FY16 Management Plan Total</b>		<b>558.3</b>	<b>473.3</b>	<b>9.6</b>	<b>57.1</b>	<b>18.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>1</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-11.6	-11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-11.6										
<b>FY17 Adjusted Base Total</b>		<b>546.7</b>	<b>461.7</b>	<b>9.6</b>	<b>57.1</b>	<b>18.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>1</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.6										
<b>FY17 Governor Request Total</b>		<b>558.3</b>	<b>473.3</b>	<b>9.6</b>	<b>57.1</b>	<b>18.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>1</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Commissioner and Administrative Services  
Allocation: Management Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	3,772.5	3,164.4	18.0	533.4	51.7	5.0	0.0	0.0	33	0	0
1002 Fed Rcpts (Fed)		2,496.8										
1003 G/F Match (UGF)		129.1										
1004 Gen Fund (UGF)		0.2										
1007 I/A Rcpts (Other)		1,146.4										
<b>FY16 Conference Committee Total</b>		<b>3,772.5</b>	<b>3,164.4</b>	<b>18.0</b>	<b>533.4</b>	<b>51.7</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>3,772.5</b>	<b>3,164.4</b>	<b>18.0</b>	<b>533.4</b>	<b>51.7</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Delete Accounting Technician I (07-1105)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to the Commissioner's Office for Departmental Oversight	TrOut	-56.2	0.0	0.0	-46.2	-10.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-26.0										
1004 Gen Fund (UGF)		-0.2										
1007 I/A Rcpts (Other)		-30.0										
Align Authority with Anticipated Expenses	LIT	0.0	46.1	0.0	-47.1	0.0	1.0	0.0	0.0	0	0	0
<b>FY16 Management Plan Total</b>		<b>3,716.3</b>	<b>3,210.5</b>	<b>18.0</b>	<b>440.1</b>	<b>41.7</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary	OTI	-3.9	-3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments in FY2017 Budget Request												
1003 G/F Match (UGF)		-3.9										
<b>FY17 Adjusted Base Total</b>		<b>3,712.4</b>	<b>3,206.6</b>	<b>18.0</b>	<b>440.1</b>	<b>41.7</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		3.9										
<b>FY17 Governor Request Total</b>		<b>3,716.3</b>	<b>3,210.5</b>	<b>18.0</b>	<b>440.1</b>	<b>41.7</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Commissioner and Administrative Services  
Allocation: Human Resources**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	259.1	201.3	1.0	56.3	0.5	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		259.1										
<b>FY16 Conference Committee Total</b>		<b>259.1</b>	<b>201.3</b>	<b>1.0</b>	<b>56.3</b>	<b>0.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>259.1</b>	<b>201.3</b>	<b>1.0</b>	<b>56.3</b>	<b>0.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Align Authority with Anticipated Expenses	LIT	0.0	9.7	0.0	-9.7	0.0	0.0	0.0	0.0	0	0	0
<b>FY16 Management Plan Total</b>		<b>259.1</b>	<b>211.0</b>	<b>1.0</b>	<b>46.6</b>	<b>0.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-4.3	-4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.3										
Align Authority with Anticipated Expenses	LIT	0.0	5.4	0.0	-5.4	0.0	0.0	0.0	0.0	0	0	0
<b>FY17 Adjusted Base Total</b>		<b>254.8</b>	<b>212.1</b>	<b>1.0</b>	<b>41.2</b>	<b>0.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.3										
<b>FY17 Governor Request Total</b>		<b>259.1</b>	<b>216.4</b>	<b>1.0</b>	<b>41.2</b>	<b>0.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Commissioner and Administrative Services  
Allocation: Leasing**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	3,581.4	0.0	0.0	3,581.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,581.4										
<b>FY16 Conference Committee Total</b>		<b>3,581.4</b>	<b>0.0</b>	<b>0.0</b>	<b>3,581.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Savings as a result of Space Consolidation Efforts	Unalloc	-81.1	0.0	0.0	-81.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-81.1										
<b>FY16 Authorized Total</b>		<b>3,500.3</b>	<b>0.0</b>	<b>0.0</b>	<b>3,500.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>3,500.3</b>	<b>0.0</b>	<b>0.0</b>	<b>3,500.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
<b>FY17 Adjusted Base Total</b>		<b>3,500.3</b>	<b>0.0</b>	<b>0.0</b>	<b>3,500.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Savings as a result of Space Consolidation Efforts	Dec	-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										
<b>FY17 Governor Request Total</b>		<b>3,400.3</b>	<b>0.0</b>	<b>0.0</b>	<b>3,400.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Commissioner and Administrative Services  
Allocation: Data Processing**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>*** FY16 Conference Committee ***</b>												
FY16 Conference Committee	ConfCom	7,907.6	4,154.3	50.7	3,646.7	35.9	20.0	0.0	0.0	31	1	0
1002 Fed Rcpts (Fed)		5,615.0										
1004 Gen Fund (UGF)		391.3										
1007 I/A Rcpts (Other)		1,901.3										
<b>FY16 Conference Committee Total</b>		<b>7,907.6</b>	<b>4,154.3</b>	<b>50.7</b>	<b>3,646.7</b>	<b>35.9</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>1</b>	<b>0</b>
<b>*** Changes from FY16 Conference Committee to FY16 Authorized ***</b>												
<b>FY16 Authorized Total</b>		<b>7,907.6</b>	<b>4,154.3</b>	<b>50.7</b>	<b>3,646.7</b>	<b>35.9</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>1</b>	<b>0</b>
<b>*** Changes from FY16 Authorized to FY16 Management Plan ***</b>												
Delete Micro/Network Technician II (07-1735)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenses	LIT	0.0	-29.4	0.0	-144.7	174.1	0.0	0.0	0.0	0	0	0
<b>FY16 Management Plan Total</b>		<b>7,907.6</b>	<b>4,124.9</b>	<b>50.7</b>	<b>3,502.0</b>	<b>210.0</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>30</b>	<b>1</b>	<b>0</b>
<b>*** Changes from FY16 Management Plan to FY17 Adjusted Base ***</b>												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-6.1	-6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.1										
<b>FY17 Adjusted Base Total</b>		<b>7,901.5</b>	<b>4,118.8</b>	<b>50.7</b>	<b>3,502.0</b>	<b>210.0</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>30</b>	<b>1</b>	<b>0</b>
<b>*** Changes from FY17 Adjusted Base to FY17 Governor Request ***</b>												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.1										
Reduce Authority No Longer Needed	Dec	-1,000.0	0.0	-35.7	-964.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,000.0										
<b>FY17 Governor Request Total</b>		<b>6,907.6</b>	<b>4,124.9</b>	<b>15.0</b>	<b>2,537.7</b>	<b>210.0</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>30</b>	<b>1</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Commissioner and Administrative Services  
Allocation: Labor Market Information**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	4,787.0	3,855.7	61.9	796.6	57.8	15.0	0.0	0.0	36	0	1
1002 Fed Rcpts (Fed)		1,579.2										
1004 Gen Fund (UGF)		1,369.8										
1007 I/A Rcpts (Other)		1,600.5										
1108 Stat Desig (Other)		110.2										
1157 Wrkrs Safe (DGF)		127.3										
<b>FY16 Conference Committee Total</b>		<b>4,787.0</b>	<b>3,855.7</b>	<b>61.9</b>	<b>796.6</b>	<b>57.8</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>0</b>	<b>1</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>4,787.0</b>	<b>3,855.7</b>	<b>61.9</b>	<b>796.6</b>	<b>57.8</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>0</b>	<b>1</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Delete Vacant Statistical Technician I (07-1707) and Vacant Research Analyst II (07-5566)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Align Authority with Anticipated Expenses	LIT	0.0	-88.0	0.0	88.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY16 Management Plan Total</b>		<b>4,787.0</b>	<b>3,767.7</b>	<b>61.9</b>	<b>884.6</b>	<b>57.8</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>34</b>	<b>0</b>	<b>1</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-29.6	-29.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-29.6										
<b>FY17 Adjusted Base Total</b>		<b>4,757.4</b>	<b>3,738.1</b>	<b>61.9</b>	<b>884.6</b>	<b>57.8</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>34</b>	<b>0</b>	<b>1</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	29.6	29.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		29.6										
<b>FY17 Governor Request Total</b>		<b>4,787.0</b>	<b>3,767.7</b>	<b>61.9</b>	<b>884.6</b>	<b>57.8</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>34</b>	<b>0</b>	<b>1</b>



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

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Workers' Compensation  
Allocation: Workers' Compensation**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	5,821.9	4,640.6	110.8	854.2	151.1	14.4	50.8	0.0	50	0	0
1157 Wrkrs Safe (DGF)		5,821.9										
<b>FY16 Conference Committee Total</b>		<b>5,821.9</b>	<b>4,640.6</b>	<b>110.8</b>	<b>854.2</b>	<b>151.1</b>	<b>14.4</b>	<b>50.8</b>	<b>0.0</b>	<b>50</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>5,821.9</b>	<b>4,640.6</b>	<b>110.8</b>	<b>854.2</b>	<b>151.1</b>	<b>14.4</b>	<b>50.8</b>	<b>0.0</b>	<b>50</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Align Authority with Anticipated Expenses	LIT	0.0	0.0	-32.8	133.1	-79.1	-4.4	-16.8	0.0	0	0	0
<b>FY16 Management Plan Total</b>		<b>5,821.9</b>	<b>4,640.6</b>	<b>78.0</b>	<b>987.3</b>	<b>72.0</b>	<b>10.0</b>	<b>34.0</b>	<b>0.0</b>	<b>50</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
<b>FY17 Adjusted Base Total</b>		<b>5,821.9</b>	<b>4,640.6</b>	<b>78.0</b>	<b>987.3</b>	<b>72.0</b>	<b>10.0</b>	<b>34.0</b>	<b>0.0</b>	<b>50</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		<b>5,821.9</b>	<b>4,640.6</b>	<b>78.0</b>	<b>987.3</b>	<b>72.0</b>	<b>10.0</b>	<b>34.0</b>	<b>0.0</b>	<b>50</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Workers' Compensation  
Allocation: Workers' Compensation Appeals Commission**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	439.6	286.1	18.7	129.8	5.0	0.0	0.0	0.0	2	0	0
1157 Wrkrs Safe (DGF)		439.6										
<b>FY16 Conference Committee Total</b>		<b>439.6</b>	<b>286.1</b>	<b>18.7</b>	<b>129.8</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>439.6</b>	<b>286.1</b>	<b>18.7</b>	<b>129.8</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Align Authority with Anticipated Expenses	LIT	0.0	6.9	0.0	-6.9	0.0	0.0	0.0	0.0	0	0	0
<b>FY16 Management Plan Total</b>		<b>439.6</b>	<b>293.0</b>	<b>18.7</b>	<b>122.9</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
<b>FY17 Adjusted Base Total</b>		<b>439.6</b>	<b>293.0</b>	<b>18.7</b>	<b>122.9</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		<b>439.6</b>	<b>293.0</b>	<b>18.7</b>	<b>122.9</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Workers' Compensation  
Allocation: Workers' Compensation Benefits Guaranty Fund**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee 1203 WCBenGF (DGF) 774.5	ConfCom	774.5	91.4	0.0	275.9	7.2	0.0	400.0	0.0	1	0	0
<b>FY16 Conference Committee Total</b>		<b>774.5</b>	<b>91.4</b>	<b>0.0</b>	<b>275.9</b>	<b>7.2</b>	<b>0.0</b>	<b>400.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>774.5</b>	<b>91.4</b>	<b>0.0</b>	<b>275.9</b>	<b>7.2</b>	<b>0.0</b>	<b>400.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Align Authority with Anticipated Expenses	LIT	0.0	-2.0	0.0	-63.8	0.0	0.0	65.8	0.0	0	0	0
<b>FY16 Management Plan Total</b>		<b>774.5</b>	<b>89.4</b>	<b>0.0</b>	<b>212.1</b>	<b>7.2</b>	<b>0.0</b>	<b>465.8</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Align Authority with Anticipated Expenses	LIT	0.0	2.3	0.0	-2.3	0.0	0.0	0.0	0.0	0	0	0
<b>FY17 Adjusted Base Total</b>		<b>774.5</b>	<b>91.7</b>	<b>0.0</b>	<b>209.8</b>	<b>7.2</b>	<b>0.0</b>	<b>465.8</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		<b>774.5</b>	<b>91.7</b>	<b>0.0</b>	<b>209.8</b>	<b>7.2</b>	<b>0.0</b>	<b>465.8</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Workers' Compensation  
Allocation: Second Injury Fund**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>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	4,012.5	219.7	1.5	42.9	4.4	5.0	3,739.0	0.0	2	0	0
1031 Sec Injury (DGF)		4,012.5										
<b>FY16 Conference Committee Total</b>		<b>4,012.5</b>	<b>219.7</b>	<b>1.5</b>	<b>42.9</b>	<b>4.4</b>	<b>5.0</b>	<b>3,739.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>4,012.5</b>	<b>219.7</b>	<b>1.5</b>	<b>42.9</b>	<b>4.4</b>	<b>5.0</b>	<b>3,739.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Align Authority with Anticipated Expenses	LIT	0.0	-3.0	0.0	1.0	2.0	0.0	0.0	0.0	0	0	0
<b>FY16 Management Plan Total</b>		<b>4,012.5</b>	<b>216.7</b>	<b>1.5</b>	<b>43.9</b>	<b>6.4</b>	<b>5.0</b>	<b>3,739.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Align Authority with Anticipated Expenses	LIT	0.0	2.3	0.0	-2.3	0.0	0.0	0.0	0.0	0	0	0
<b>FY17 Adjusted Base Total</b>		<b>4,012.5</b>	<b>219.0</b>	<b>1.5</b>	<b>41.6</b>	<b>6.4</b>	<b>5.0</b>	<b>3,739.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Reduce Second Injury Fund Authority No Longer Needed	Dec	-600.0	0.0	0.0	0.0	0.0	0.0	-600.0	0.0	0	0	0
1031 Sec Injury (DGF)		-600.0										
<b>FY17 Governor Request Total</b>		<b>3,412.5</b>	<b>219.0</b>	<b>1.5</b>	<b>41.6</b>	<b>6.4</b>	<b>5.0</b>	<b>3,139.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Workers' Compensation  
Allocation: Fishermen's Fund**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	1,657.2	250.6	16.8	172.4	17.4	0.0	1,200.0	0.0	2	0	0
1032 Fish Fund (DGF)		1,657.2										
<b>FY16 Conference Committee Total</b>		<b>1,657.2</b>	<b>250.6</b>	<b>16.8</b>	<b>172.4</b>	<b>17.4</b>	<b>0.0</b>	<b>1,200.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>1,657.2</b>	<b>250.6</b>	<b>16.8</b>	<b>172.4</b>	<b>17.4</b>	<b>0.0</b>	<b>1,200.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Align Authority with Anticipated Expenses	LIT	0.0	-11.0	0.0	11.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY16 Management Plan Total</b>		<b>1,657.2</b>	<b>239.6</b>	<b>16.8</b>	<b>183.4</b>	<b>17.4</b>	<b>0.0</b>	<b>1,200.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Align Authority with Anticipated Expenses	LIT	0.0	-5.5	0.0	5.5	0.0	0.0	0.0	0.0	0	0	0
<b>FY17 Adjusted Base Total</b>		<b>1,657.2</b>	<b>234.1</b>	<b>16.8</b>	<b>188.9</b>	<b>17.4</b>	<b>0.0</b>	<b>1,200.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Reduce Fishermen's Fund Authority No Longer Needed	Dec	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1032 Fish Fund (DGF)		-200.0										
<b>FY17 Governor Request Total</b>		<b>1,457.2</b>	<b>234.1</b>	<b>16.8</b>	<b>188.9</b>	<b>17.4</b>	<b>0.0</b>	<b>1,000.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Labor Standards and Safety  
Allocation: Wage and Hour Administration**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	2,400.7	2,018.3	28.0	339.4	15.0	0.0	0.0	0.0	21	0	0
1004 Gen Fund (UGF)		1,771.0										
1007 I/A Rcpts (Other)		629.7										
<b>FY16 Conference Committee Total</b>		<b>2,400.7</b>	<b>2,018.3</b>	<b>28.0</b>	<b>339.4</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>2,400.7</b>	<b>2,018.3</b>	<b>28.0</b>	<b>339.4</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Align Authority with Anticipated Expenses	LIT	0.0	-11.9	-9.0	20.9	0.0	0.0	0.0	0.0	0	0	0
<b>FY16 Management Plan Total</b>		<b>2,400.7</b>	<b>2,006.4</b>	<b>19.0</b>	<b>360.3</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-30.9	-30.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-30.9										
Align Authority With Anticipated Expenses	LIT	0.0	23.3	0.0	-20.3	-3.0	0.0	0.0	0.0	0	0	0
<b>FY17 Adjusted Base Total</b>		<b>2,369.8</b>	<b>1,998.8</b>	<b>19.0</b>	<b>340.0</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	30.9	30.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		30.9										
<b>FY17 Governor Request Total</b>		<b>2,400.7</b>	<b>2,029.7</b>	<b>19.0</b>	<b>340.0</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Labor Standards and Safety  
Allocation: Mechanical Inspection**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>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	2,982.1	2,345.9	160.0	451.2	25.0	0.0	0.0	0.0	21	0	0
1005 GF/Prgm (DGF)		126.5										
1007 I/A Rcpts (Other)		718.8										
1172 Bldg Safe (DGF)		2,136.8										
<b>FY16 Conference Committee Total</b>		<b>2,982.1</b>	<b>2,345.9</b>	<b>160.0</b>	<b>451.2</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>2,982.1</b>	<b>2,345.9</b>	<b>160.0</b>	<b>451.2</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>2,982.1</b>	<b>2,345.9</b>	<b>160.0</b>	<b>451.2</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Align Authority With Anticipated Expenses	LIT	0.0	12.3	0.0	-12.3	0.0	0.0	0.0	0.0	0	0	0
<b>FY17 Adjusted Base Total</b>		<b>2,982.1</b>	<b>2,358.2</b>	<b>160.0</b>	<b>438.9</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		<b>2,982.1</b>	<b>2,358.2</b>	<b>160.0</b>	<b>438.9</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Labor Standards and Safety  
Allocation: Occupational Safety and Health**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>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	5,954.3	3,675.6	285.4	1,843.3	150.0	0.0	0.0	0.0	38	0	0
1002 Fed Rcpts (Fed)		2,433.6										
1003 G/F Match (UGF)		1,085.2										
1004 Gen Fund (UGF)		3.0										
1005 GF/Prgm (DGF)		12.6										
1007 I/A Rcpts (Other)		314.9										
1157 Wrkrs Safe (DGF)		2,105.0										
<b>FY16 Conference Committee Total</b>		<b>5,954.3</b>	<b>3,675.6</b>	<b>285.4</b>	<b>1,843.3</b>	<b>150.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>5,954.3</b>	<b>3,675.6</b>	<b>285.4</b>	<b>1,843.3</b>	<b>150.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>5,954.3</b>	<b>3,675.6</b>	<b>285.4</b>	<b>1,843.3</b>	<b>150.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-14.0	-14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-14.0										
Align Authority With Anticipated Expenses	LIT	0.0	35.4	-10.0	0.0	-25.4	0.0	0.0	0.0	0	0	0
<b>FY17 Adjusted Base Total</b>		<b>5,940.3</b>	<b>3,697.0</b>	<b>275.4</b>	<b>1,843.3</b>	<b>124.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		14.0										
Reduce Authority No Longer Needed	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-200.0										
<b>FY17 Governor Request Total</b>		<b>5,754.3</b>	<b>3,711.0</b>	<b>275.4</b>	<b>1,643.3</b>	<b>124.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>0</b>



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

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Labor Standards and Safety  
Allocation: Alaska Safety Advisory Council**

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	160.8	0.0	5.0	110.8	45.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		160.8										
<b>FY16 Conference Committee Total</b>		<b>160.8</b>	<b>0.0</b>	<b>5.0</b>	<b>110.8</b>	<b>45.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>160.8</b>	<b>0.0</b>	<b>5.0</b>	<b>110.8</b>	<b>45.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Align Authority with Anticipated Expenses	LIT	0.0	0.0	0.0	-15.0	15.0	0.0	0.0	0.0	0	0	0
<b>FY16 Management Plan Total</b>		<b>160.8</b>	<b>0.0</b>	<b>5.0</b>	<b>95.8</b>	<b>60.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
<b>FY17 Adjusted Base Total</b>		<b>160.8</b>	<b>0.0</b>	<b>5.0</b>	<b>95.8</b>	<b>60.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		<b>160.8</b>	<b>0.0</b>	<b>5.0</b>	<b>95.8</b>	<b>60.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Employment Security  
Allocation: Adult Basic Education**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY16 Conference Committee * * *</b>												
FY16 Conference Committee	ConfCom	3,222.2	370.3	16.8	125.1	31.8	0.0	2,678.2	0.0	3	0	0
1002 Fed Rcpts (Fed)		1,263.4										
1003 G/F Match (UGF)		1,958.8										
<b>FY16 Conference Committee Total</b>		<b>3,222.2</b>	<b>370.3</b>	<b>16.8</b>	<b>125.1</b>	<b>31.8</b>	<b>0.0</b>	<b>2,678.2</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
<b>FY16 Authorized Total</b>		<b>3,222.2</b>	<b>370.3</b>	<b>16.8</b>	<b>125.1</b>	<b>31.8</b>	<b>0.0</b>	<b>2,678.2</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
Transfer Employment Security Analyst II (21-3041) to Unemployment Insurance	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenses	LIT	0.0	-124.6	0.0	0.0	0.0	0.0	124.6	0.0	0	0	0
<b>FY16 Management Plan Total</b>		<b>3,222.2</b>	<b>245.7</b>	<b>16.8</b>	<b>125.1</b>	<b>31.8</b>	<b>0.0</b>	<b>2,802.8</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
Transfer Authority and Positions to Workforce Development as a Result of Administrative Order 275	TrOut	-3,222.2	-245.7	-16.8	-125.1	-31.8	0.0	-2,802.8	0.0	-2	0	0
1002 Fed Rcpts (Fed)		-1,263.4										
1003 G/F Match (UGF)		-1,958.8										
<b>FY17 Adjusted Base Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *</b>												
<b>FY17 Governor Request Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

Agency: Department of Labor and Workforce Development

**Appropriation: Business Partnerships  
Allocation: Business Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	25,524.5	2,713.6	120.0	2,030.5	29.2	0.0	20,631.2	0.0	25	0	0
1002 Fed Rcpts (Fed)		16,835.7										
1004 Gen Fund (UGF)		154.8										
1007 I/A Rcpts (Other)		511.9										
1054 STEP (DGF)		7,883.6										
1151 VoTech Ed (DGF)		138.5										
<b>FY16 Conference Committee Total</b>		<b>25,524.5</b>	<b>2,713.6</b>	<b>120.0</b>	<b>2,030.5</b>	<b>29.2</b>	<b>0.0</b>	<b>20,631.2</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Savings as a result of Integrated Workforce Development Services per Administrative Order 275	Unalloc	-154.8	0.0	0.0	0.0	0.0	0.0	-154.8	0.0	0	0	0
1004 Gen Fund (UGF)		-154.8										
<b>FY16 Authorized Total</b>		<b>25,369.7</b>	<b>2,713.6</b>	<b>120.0</b>	<b>2,030.5</b>	<b>29.2</b>	<b>0.0</b>	<b>20,476.4</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Delete Seven Vacant Positions per Administrative Order 275	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7	0	0
Transfer 16 Positions to Employment and Training Services per Administrative Order 275	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-16	0	0
Transfer Two Vacant Program Coordinators (07-1036, 07-5959) to Disability Determination to Address Increasing Workload	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Align Authority to Comply with Administrative Order 275	LIT	0.0	-2,713.6	-120.0	2,862.8	-29.2	0.0	0.0	0.0	0	0	0
<b>FY16 Management Plan Total</b>		<b>25,369.7</b>	<b>0.0</b>	<b>0.0</b>	<b>4,893.3</b>	<b>0.0</b>	<b>0.0</b>	<b>20,476.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Transfer Authority to Workforce Development as a Result of Administrative Order 275	TrOut	-18,369.7	0.0	0.0	-4,893.3	0.0	0.0	-13,476.4	0.0	0	0	0
1002 Fed Rcpts (Fed)		-9,835.7										
1007 I/A Rcpts (Other)		-511.9										
1054 STEP (DGF)		-7,883.6										
1151 VoTech Ed (DGF)		-138.5										
<b>FY17 Adjusted Base Total</b>		<b>7,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7,000.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Reduce Authority No Longer Needed	Dec	-7,000.0	0.0	0.0	0.0	0.0	0.0	-7,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-7,000.0										
<b>FY17 Governor Request Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Business Partnerships  
Allocation: Alaska Technical Center (Kotzebue)**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	1,391.0	0.0	0.0	0.0	0.0	0.0	1,391.0	0.0	0	0	0
1004 Gen Fund (UGF)		265.0										
1151 VoTech Ed (DGF)		1,126.0										
<b>FY16 Conference Committee Total</b>		<b>1,391.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,391.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>1,391.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,391.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>1,391.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,391.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Transfer Authority to Workforce Development as a Result of Administrative Order 275	TrOut	-1,391.0	0.0	0.0	0.0	0.0	0.0	-1,391.0	0.0	0	0	0
1004 Gen Fund (UGF)		-265.0										
1151 VoTech Ed (DGF)		-1,126.0										
<b>FY17 Adjusted Base Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Business Partnerships**

**Allocation: Southwest Alaska Vocational and Education Center Operations Grant**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	454.0	0.0	0.0	0.0	0.0	0.0	454.0	0.0	0	0	0
1004 Gen Fund (UGF)		78.7										
1151 VoTech Ed (DGF)		375.3										
<b>FY16 Conference Committee Total</b>		<b>454.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>454.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>454.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>454.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>454.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>454.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Transfer Authority to Workforce Development as a Result of Administrative Order 275	TrOut	-454.0	0.0	0.0	0.0	0.0	0.0	-454.0	0.0	0	0	0
1004 Gen Fund (UGF)		-78.7										
1151 VoTech Ed (DGF)		-375.3										
<b>FY17 Adjusted Base Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Business Partnerships**

**Allocation: Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	1,126.0	0.0	0.0	0.0	0.0	0.0	1,126.0	0.0	0	0	0
1151 VoTech Ed (DGF)		1,126.0										
<b>FY16 Conference Committee Total</b>		<b>1,126.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,126.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>1,126.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,126.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>1,126.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,126.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Transfer Authority to Workforce Development as a Result of Administrative Order 275	TrOut	-1,126.0	0.0	0.0	0.0	0.0	0.0	-1,126.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-1,126.0										
<b>FY17 Adjusted Base Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Business Partnerships  
Allocation: Northwest Alaska Career and Technical Center**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	548.3	0.0	0.0	0.0	0.0	0.0	548.3	0.0	0	0	0
1004 Gen Fund (UGF)		173.0										
1151 VoTech Ed (DGF)		375.3										
<b>FY16 Conference Committee Total</b>		<b>548.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>548.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>548.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>548.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>548.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>548.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Transfer Authority to Workforce Development as a Result of Administrative Order 275	TrOut	-548.3	0.0	0.0	0.0	0.0	0.0	-548.3	0.0	0	0	0
1004 Gen Fund (UGF)		-173.0										
1151 VoTech Ed (DGF)		-375.3										
<b>FY17 Adjusted Base Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Business Partnerships  
Allocation: Partners for Progress in Delta, Inc.**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee 1151 VoTech Ed (DGF) 375.3	ConfCom	375.3	0.0	0.0	0.0	0.0	0.0	375.3	0.0	0	0	0
<b>FY16 Conference Committee Total</b>		<b>375.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>375.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>375.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>375.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>375.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>375.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Transfer Authority to Workforce Development as a Result of Administrative Order 275 1151 VoTech Ed (DGF) -375.3	TrOut	-375.3	0.0	0.0	0.0	0.0	0.0	-375.3	0.0	0	0	0
<b>FY17 Adjusted Base Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Business Partnerships  
Allocation: Amundsen Educational Center**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee 1151 VoTech Ed (DGF) 250.2	ConfCom	250.2	0.0	0.0	0.0	0.0	0.0	250.2	0.0	0	0	0
<b>FY16 Conference Committee Total</b>		250.2	0.0	0.0	0.0	0.0	0.0	250.2	0.0	0	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		250.2	0.0	0.0	0.0	0.0	0.0	250.2	0.0	0	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		250.2	0.0	0.0	0.0	0.0	0.0	250.2	0.0	0	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Transfer Authority to Workforce Development as a Result of Administrative Order 275 1151 VoTech Ed (DGF) -250.2	TrOut	-250.2	0.0	0.0	0.0	0.0	0.0	-250.2	0.0	0	0	0
<b>FY17 Adjusted Base Total</b>		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 * * *												
<b>FY17 Governor Request Total</b>		0.0	0.0	0.0	0.0	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 Labor and Workforce Development**

**Appropriation: Business Partnerships  
Allocation: Ilisagvik College**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee 1151 VoTech Ed (DGF) 625.5	ConfCom	625.5	0.0	0.0	0.0	0.0	0.0	625.5	0.0	0	0	0
<b>FY16 Conference Committee Total</b>		625.5	0.0	0.0	0.0	0.0	0.0	625.5	0.0	0	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		625.5	0.0	0.0	0.0	0.0	0.0	625.5	0.0	0	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		625.5	0.0	0.0	0.0	0.0	0.0	625.5	0.0	0	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Transfer Authority to Workforce Development as a Result of Administrative Order 275 1151 VoTech Ed (DGF) -625.5	TrOut	-625.5	0.0	0.0	0.0	0.0	0.0	-625.5	0.0	0	0	0
<b>FY17 Adjusted Base Total</b>		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 * * *												
<b>FY17 Governor Request Total</b>		0.0	0.0	0.0	0.0	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 Labor and Workforce Development**

**Appropriation: Business Partnerships  
Allocation: Construction Academy Training**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	2,564.2	0.0	0.0	0.0	0.0	0.0	2,564.2	0.0	0	0	0
1004 Gen Fund (UGF)		2,564.2										
<b>FY16 Conference Committee Total</b>		<b>2,564.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,564.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>2,564.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,564.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Align Authority with Anticipated Expenses	LIT	0.0	0.0	0.0	70.0	0.0	0.0	-70.0	0.0	0	0	0
<b>FY16 Management Plan Total</b>		<b>2,564.2</b>	<b>0.0</b>	<b>0.0</b>	<b>70.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,494.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Transfer Authority to Workforce Development as a Result of Administrative Order 275	TrOut	-1,964.2	0.0	0.0	-70.0	0.0	0.0	-1,894.2	0.0	0	0	0
1004 Gen Fund (UGF)		-1,964.2										
<b>FY17 Adjusted Base Total</b>		<b>600.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>600.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Reduction in Grant Funding Available for Distribution	Dec	-600.0	0.0	0.0	0.0	0.0	0.0	-600.0	0.0	0	0	0
1004 Gen Fund (UGF)		-600.0										
<b>FY17 Governor Request Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Employment and Training Services  
Allocation: Employment and Training Services Administration**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Transfer Authority and Positions from Workforce Services as a Result of Administrative Order 275	TrIn	1,357.1	956.7	35.0	315.4	50.0	0.0	0.0	0.0	9	0	0
1002 Fed Rcpts (Fed)		1,017.8										
1007 I/A Rcpts (Other)		339.3										
Delete Office Assistant II (21-3065) No Longer Needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY17 Adjusted Base Total</b>		<b>1,357.1</b>	<b>956.7</b>	<b>35.0</b>	<b>315.4</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		<b>1,357.1</b>	<b>956.7</b>	<b>35.0</b>	<b>315.4</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Employment and Training Services  
Allocation: Workforce Services**

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	23,484.6	13,078.4	190.8	5,125.0	259.7	0.0	4,830.7	0.0	138	0	0
1002 Fed Rcpts (Fed)		14,981.2										
1003 G/F Match (UGF)		46.8										
1004 Gen Fund (UGF)		285.4										
1007 I/A Rcpts (Other)		7,332.7										
1049 Trng Bldg (DGF)		798.5										
1108 Stat Desig (Other)		40.0										
<b>FY16 Conference Committee Total</b>		<b>23,484.6</b>	<b>13,078.4</b>	<b>190.8</b>	<b>5,125.0</b>	<b>259.7</b>	<b>0.0</b>	<b>4,830.7</b>	<b>0.0</b>	<b>138</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Savings as a result of Integrated Workforce Development Services per Administrative Order 275	Unalloc	-182.2	-147.4	0.0	0.0	0.0	0.0	-34.8	0.0	0	0	0
1003 G/F Match (UGF)		-46.8										
1004 Gen Fund (UGF)		-135.4										
<b>FY16 Authorized Total</b>		<b>23,302.4</b>	<b>12,931.0</b>	<b>190.8</b>	<b>5,125.0</b>	<b>259.7</b>	<b>0.0</b>	<b>4,795.9</b>	<b>0.0</b>	<b>138</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Delete 16 Vacant Positions due to Reduced Workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-16	0	0
Transfer 16 Positions from Business Services per Administrative Order 275	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	16	0	0
Transfer Administrative Officer I (21-3027) from Workforce Investment Board per Administrative Order 275	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Employment Security Specialist II (21-3052) to Client Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenses	LIT	0.0	719.4	0.0	-619.4	-100.0	0.0	0.0	0.0	0	0	0
<b>FY16 Management Plan Total</b>		<b>23,302.4</b>	<b>13,650.4</b>	<b>190.8</b>	<b>4,505.6</b>	<b>159.7</b>	<b>0.0</b>	<b>4,795.9</b>	<b>0.0</b>	<b>138</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Transfer Authority and Positions to DETS Administration as a Result of Administrative Order 275	TrOut	-1,357.1	-956.7	-35.0	-315.4	-50.0	0.0	0.0	0.0	-9	0	0
1002 Fed Rcpts (Fed)		-1,017.8										
1007 I/A Rcpts (Other)		-339.3										
Transfer Authority and Positions to Workforce Development as a Result of Administrative Order 275	TrOut	-3,743.8	-3,077.4	-50.0	-416.4	-50.0	0.0	-150.0	0.0	-27	0	0
1002 Fed Rcpts (Fed)		-1,261.1										
1004 Gen Fund (UGF)		-150.0										
1007 I/A Rcpts (Other)		-2,332.7										
<b>FY17 Adjusted Base Total</b>		<b>18,201.5</b>	<b>9,616.3</b>	<b>105.8</b>	<b>3,773.8</b>	<b>59.7</b>	<b>0.0</b>	<b>4,645.9</b>	<b>0.0</b>	<b>102</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		<b>18,201.5</b>	<b>9,616.3</b>	<b>105.8</b>	<b>3,773.8</b>	<b>59.7</b>	<b>0.0</b>	<b>4,645.9</b>	<b>0.0</b>	<b>102</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Employment and Training Services  
Allocation: Workforce Development**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-6.2	-6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-6.2										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-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										
Transfer Authority from Business Services as a Result of Administrative Order 275	TrIn	18,369.7	0.0	0.0	4,893.3	0.0	0.0	13,476.4	0.0	0	0	0
1002 Fed Rcpts (Fed)		9,835.7										
1007 I/A Rcpts (Other)		511.9										
1054 STEP (DGF)		7,883.6										
1151 VoTech Ed (DGF)		138.5										
Transfer Authority from Pass-through Operational Grant Components as a Result of Administrative Order 275	TrIn	6,734.5	66.7	0.0	3.3	0.0	0.0	6,664.5	0.0	0	0	0
1004 Gen Fund (UGF)		2,480.9										
1151 VoTech Ed (DGF)		4,253.6										
Transfer Authority and Positions from Workforce Services as a Result of Administrative Order 275	TrIn	3,743.8	3,077.4	50.0	416.4	50.0	0.0	150.0	0.0	27	0	0
1002 Fed Rcpts (Fed)		1,261.1										
1004 Gen Fund (UGF)		150.0										
1007 I/A Rcpts (Other)		2,332.7										
Transfer Authority and Positions from Adult Basic Education as a Result of Administrative Order 275	TrIn	3,222.2	245.7	16.8	125.1	31.8	0.0	2,802.8	0.0	2	0	0
1002 Fed Rcpts (Fed)		1,263.4										
1003 G/F Match (UGF)		1,958.8										
<b>FY17 Adjusted Base Total</b>		<b>32,061.0</b>	<b>3,380.6</b>	<b>66.8</b>	<b>5,438.1</b>	<b>81.8</b>	<b>0.0</b>	<b>23,093.7</b>	<b>0.0</b>	<b>29</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore Funding Equal to the UGF Portion of FY16 Salary OTIs in FY2017 from Adult Basic Education	IncM	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		6.2										
Restore Funding Equal to the UGF Portion of FY16 Salary OTIs in FY2017 from Workforce Services	IncM	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										
Alaska Technical and Vocational Education Program Administration	Inc	1.4	0.0	0.0	1.4	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		1.4										
Alaska Technical and Vocational Education Formula Funding	Inc	264.8	0.0	0.0	0.0	0.0	0.0	264.8	0.0	0	0	0
1151 VoTech Ed (DGF)		264.8										
<b>FY17 Governor Request Total</b>		<b>32,336.4</b>	<b>3,389.8</b>	<b>66.8</b>	<b>5,439.5</b>	<b>81.8</b>	<b>0.0</b>	<b>23,358.5</b>	<b>0.0</b>	<b>29</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Employment and Training Services  
Allocation: Unemployment Insurance**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>*** FY16 Conference Committee ***</b>												
FY16 Conference Committee	ConfCom	<b>28,739.4</b>	19,339.7	235.0	8,474.9	352.3	337.5	0.0	0.0	168	47	0
1002 Fed Rcpts (Fed)		27,576.2										
1005 GF/Prgm (DGF)		47.7										
1007 I/A Rcpts (Other)		302.2										
1054 STEP (DGF)		410.5										
1151 VoTech Ed (DGF)		402.8										
<b>FY16 Conference Committee Total</b>		<b>28,739.4</b>	19,339.7	235.0	8,474.9	352.3	337.5	0.0	0.0	168	47	0
<b>*** Changes from FY16 Conference Committee to FY16 Authorized ***</b>												
<b>FY16 Authorized Total</b>		<b>28,739.4</b>	19,339.7	235.0	8,474.9	352.3	337.5	0.0	0.0	168	47	0
<b>*** Changes from FY16 Authorized to FY16 Management Plan ***</b>												
Delete 13 Vacant Positions due to Reduced Workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	-7	0
Transfer Employment Security Analyst II (21-3041) from Adult Basic Education	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority with Anticipated Expenses	LIT	0.0	-687.8	0.0	687.8	0.0	0.0	0.0	0.0	0	0	0
<b>FY16 Management Plan Total</b>		<b>28,739.4</b>	18,651.9	235.0	9,162.7	352.3	337.5	0.0	0.0	163	40	0
<b>*** Changes from FY16 Management Plan to FY17 Adjusted Base ***</b>												
Align Authority with Anticipated Expenses	LIT	0.0	295.8	0.0	-295.8	0.0	0.0	0.0	0.0	0	0	0
<b>FY17 Adjusted Base Total</b>		<b>28,739.4</b>	18,947.7	235.0	8,866.9	352.3	337.5	0.0	0.0	163	40	0
<b>*** Changes from FY17 Adjusted Base to FY17 Governor Request ***</b>												
Alaska Technical and Vocational Education Program Administration	Inc	4.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		4.0										
<b>FY17 Governor Request Total</b>		<b>28,743.4</b>	18,947.7	235.0	8,870.9	352.3	337.5	0.0	0.0	163	40	0

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

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Vocational Rehabilitation  
Allocation: Vocational Rehabilitation Administration**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY16 Conference Committee * * *</b>												
FY16 Conference Committee	ConfCom	1,290.0	977.3	48.6	198.1	66.0	0.0	0.0	0.0	8	0	0
1002 Fed Rcpts (Fed)		1,255.0										
1007 I/A Rcpts (Other)		35.0										
<b>FY16 Conference Committee Total</b>		<b>1,290.0</b>	<b>977.3</b>	<b>48.6</b>	<b>198.1</b>	<b>66.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
<b>FY16 Authorized Total</b>		<b>1,290.0</b>	<b>977.3</b>	<b>48.6</b>	<b>198.1</b>	<b>66.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
Align Authority with Anticipated Expenses	LIT	0.0	-12.3	0.0	12.3	0.0	0.0	0.0	0.0	0	0	0
<b>FY16 Management Plan Total</b>		<b>1,290.0</b>	<b>965.0</b>	<b>48.6</b>	<b>210.4</b>	<b>66.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
Transfer Interagency Authority to Special Projects for Career Opportunities for Transition Aged Youth	TrOut	-25.0	0.0	0.0	0.0	-25.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-25.0										
Align Authority with Anticipated Expenses	LIT	0.0	18.0	-8.0	0.0	-10.0	0.0	0.0	0.0	0	0	0
<b>FY17 Adjusted Base Total</b>		<b>1,265.0</b>	<b>983.0</b>	<b>40.6</b>	<b>210.4</b>	<b>31.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *</b>												
<b>FY17 Governor Request Total</b>		<b>1,265.0</b>	<b>983.0</b>	<b>40.6</b>	<b>210.4</b>	<b>31.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>



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

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Vocational Rehabilitation  
Allocation: Client Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	17,343.9	9,001.6	194.0	1,691.0	159.0	10.0	6,288.3	0.0	89	0	1
1002 Fed Rcpts (Fed)		12,539.9										
1003 G/F Match (UGF)		4,474.0										
1007 I/A Rcpts (Other)		5.0										
1117 VocRehab F (Other)		200.0										
1237 VocRehab S (DGF)		125.0										
<b>FY16 Conference Committee Total</b>		<b>17,343.9</b>	<b>9,001.6</b>	<b>194.0</b>	<b>1,691.0</b>	<b>159.0</b>	<b>10.0</b>	<b>6,288.3</b>	<b>0.0</b>	<b>89</b>	<b>0</b>	<b>1</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>17,343.9</b>	<b>9,001.6</b>	<b>194.0</b>	<b>1,691.0</b>	<b>159.0</b>	<b>10.0</b>	<b>6,288.3</b>	<b>0.0</b>	<b>89</b>	<b>0</b>	<b>1</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Delete Expired Graduate Intern I (07-IN1301)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Transfer Employment Security Specialist II (21-3052) from Employment and Training Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Special Projects for Employment Liaison Services	TrIn	125.0	79.3	0.0	0.0	0.0	0.0	45.7	0.0	0	0	0
1092 MHTAAR (Other)		125.0										
Align Authority with Anticipated Expenses	LIT	0.0	-35.8	14.1	-129.9	151.6	0.0	0.0	0.0	0	0	0
<b>FY16 Management Plan Total</b>		<b>17,468.9</b>	<b>9,045.1</b>	<b>208.1</b>	<b>1,561.1</b>	<b>310.6</b>	<b>10.0</b>	<b>6,334.0</b>	<b>0.0</b>	<b>90</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-59.2	-59.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-59.2										
Reverse Mental Health Trust Recommendation	OTI	-125.0	-79.3	0.0	0.0	0.0	0.0	-45.7	0.0	0	0	0
1092 MHTAAR (Other)		-125.0										
Transfer Interagency Authority to Special Projects for Career Opportunities for Transition Aged Youth	TrOut	-5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-5.0										
Align Authority with Anticipated Expenses	LIT	0.0	11.9	0.0	0.0	-11.9	0.0	0.0	0.0	0	0	0
MH Trust: Benef Employment - Division of Vocational Rehabilitation Counselor/Liaison (FY16-FY18)	IncT	125.0	79.3	0.0	0.0	0.0	0.0	45.7	0.0	0	0	0
1092 MHTAAR (Other)		125.0										
<b>FY17 Adjusted Base Total</b>		<b>17,404.7</b>	<b>8,997.8</b>	<b>203.1</b>	<b>1,561.1</b>	<b>298.7</b>	<b>10.0</b>	<b>6,334.0</b>	<b>0.0</b>	<b>90</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	59.2	59.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		59.2										
Accurately Reflect Authorization for Small Business and Randolph Shepard Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1117 VocRehab F (Other)		-75.0										
1237 VocRehab S (DGF)		75.0										
<b>FY17 Governor Request Total</b>		<b>17,463.9</b>	<b>9,057.0</b>	<b>203.1</b>	<b>1,561.1</b>	<b>298.7</b>	<b>10.0</b>	<b>6,334.0</b>	<b>0.0</b>	<b>90</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Vocational Rehabilitation  
Allocation: Independent Living Rehabilitation**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>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	1,647.6	25.8	10.9	11.5	1.5	0.0	1,597.9	0.0	0	0	0
1002 Fed Rcpts (Fed)		573.5										
1003 G/F Match (UGF)		58.6										
1004 Gen Fund (UGF)		1,015.5										
<b>FY16 Conference Committee Total</b>		<b>1,647.6</b>	<b>25.8</b>	<b>10.9</b>	<b>11.5</b>	<b>1.5</b>	<b>0.0</b>	<b>1,597.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>1,647.6</b>	<b>25.8</b>	<b>10.9</b>	<b>11.5</b>	<b>1.5</b>	<b>0.0</b>	<b>1,597.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer Authority to Special Projects for Grant and Project Oversight	TrOut	-375.0	-9.0	-2.0	-1.3	0.0	0.0	-362.7	0.0	0	0	0
1002 Fed Rcpts (Fed)		-225.0										
1003 G/F Match (UGF)		-25.0										
1004 Gen Fund (UGF)		-125.0										
Align Authority with Anticipated Expenses	LIT	0.0	-6.5	0.0	6.5	0.0	0.0	0.0	0.0	0	0	0
<b>FY16 Management Plan Total</b>		<b>1,272.6</b>	<b>10.3</b>	<b>8.9</b>	<b>16.7</b>	<b>1.5</b>	<b>0.0</b>	<b>1,235.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Change the Designated State Entity for the Independent Living Part B Grant to the Department of Health & Social Services	ATrOut	-1,272.6	-10.3	-8.9	-16.7	-1.5	0.0	-1,235.2	0.0	0	0	0
1002 Fed Rcpts (Fed)		-348.5										
1003 G/F Match (UGF)		-33.6										
1004 Gen Fund (UGF)		-890.5										
<b>FY17 Adjusted Base Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Vocational Rehabilitation  
Allocation: Disability Determination**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>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	5,252.8	2,313.7	28.4	1,057.5	42.5	0.0	1,810.7	0.0	25	0	0
1002 Fed Rcpts (Fed)		4,955.0										
1007 I/A Rcpts (Other)		297.8										
<b>FY16 Conference Committee Total</b>		<b>5,252.8</b>	<b>2,313.7</b>	<b>28.4</b>	<b>1,057.5</b>	<b>42.5</b>	<b>0.0</b>	<b>1,810.7</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>5,252.8</b>	<b>2,313.7</b>	<b>28.4</b>	<b>1,057.5</b>	<b>42.5</b>	<b>0.0</b>	<b>1,810.7</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Add Nonpermanent Disability Adjudicator Associate II (07-N14006) to Address Increasing Workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add Nonpermanent Office Assistant I (07-N16001) to Address Increasing Workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer Two Vacant Program Coordinators (07-1036, 07-5959) from Business Services to Address Increasing Workload	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Align Authority with Anticipated Expenses	LIT	0.0	188.9	0.0	-52.8	0.0	0.0	-136.1	0.0	0	0	0
<b>FY16 Management Plan Total</b>		<b>5,252.8</b>	<b>2,502.6</b>	<b>28.4</b>	<b>1,004.7</b>	<b>42.5</b>	<b>0.0</b>	<b>1,674.6</b>	<b>0.0</b>	<b>27</b>	<b>0</b>	<b>2</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Align Authority with Anticipated Expenses	LIT	0.0	48.4	0.0	-48.4	0.0	0.0	0.0	0.0	0	0	0
<b>FY17 Adjusted Base Total</b>		<b>5,252.8</b>	<b>2,551.0</b>	<b>28.4</b>	<b>956.3</b>	<b>42.5</b>	<b>0.0</b>	<b>1,674.6</b>	<b>0.0</b>	<b>27</b>	<b>0</b>	<b>2</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		<b>5,252.8</b>	<b>2,551.0</b>	<b>28.4</b>	<b>956.3</b>	<b>42.5</b>	<b>0.0</b>	<b>1,674.6</b>	<b>0.0</b>	<b>27</b>	<b>0</b>	<b>2</b>

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

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Vocational Rehabilitation  
Allocation: Special Projects**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>*** FY16 Conference Committee ***</b>												
FY16 Conference Committee	ConfCom	1,244.9	9.5	9.1	33.2	0.0	0.0	1,068.1	125.0	0	0	0
1002 Fed Rcpts (Fed)		1,023.9										
1007 I/A Rcpts (Other)		96.0										
1092 MHTAAR (Other)		125.0										
<b>FY16 Conference Committee Total</b>		<b>1,244.9</b>	<b>9.5</b>	<b>9.1</b>	<b>33.2</b>	<b>0.0</b>	<b>0.0</b>	<b>1,068.1</b>	<b>125.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY16 Conference Committee to FY16 Authorized ***</b>												
Align Authority to Support Employment Liaison Services	LIT	0.0	79.3	0.0	0.0	0.0	0.0	45.7	-125.0	0	0	0
<b>FY16 Authorized Total</b>		<b>1,244.9</b>	<b>88.8</b>	<b>9.1</b>	<b>33.2</b>	<b>0.0</b>	<b>0.0</b>	<b>1,113.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY16 Authorized to FY16 Management Plan ***</b>												
Transfer Authority from Independent Living for Grant and Project Oversight	TrIn	375.0	9.1	2.0	1.2	0.0	0.0	362.7	0.0	0	0	0
1002 Fed Rcpts (Fed)		225.0										
1003 G/F Match (UGF)		25.0										
1004 Gen Fund (UGF)		125.0										
Transfer to Client Services for Employment Liaison Services	TrOut	-125.0	-79.3	0.0	0.0	0.0	0.0	-45.7	0.0	0	0	0
1092 MHTAAR (Other)		-125.0										
<b>FY16 Management Plan Total</b>		<b>1,494.9</b>	<b>18.6</b>	<b>11.1</b>	<b>34.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,430.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY16 Management Plan to FY17 Adjusted Base ***</b>												
Transfer Authority from Vocational Rehabilitation Administration for Career Opportunities for Transition Aged Youth	TrIn	25.0	0.0	0.0	0.0	0.0	0.0	25.0	0.0	0	0	0
1007 I/A Rcpts (Other)		25.0										
Transfer Interagency Authority from Client Services for Career Opportunities for Transition Aged Youth	TrIn	5.0	0.0	0.0	0.0	0.0	0.0	5.0	0.0	0	0	0
1007 I/A Rcpts (Other)		5.0										
Align Authority with Anticipated Expenses	LIT	0.0	0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0	0	0
<b>FY17 Adjusted Base Total</b>		<b>1,524.9</b>	<b>18.9</b>	<b>11.1</b>	<b>34.1</b>	<b>0.0</b>	<b>0.0</b>	<b>1,460.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY17 Adjusted Base to FY17 Governor Request ***</b>												
<b>FY17 Governor Request Total</b>		<b>1,524.9</b>	<b>18.9</b>	<b>11.1</b>	<b>34.1</b>	<b>0.0</b>	<b>0.0</b>	<b>1,460.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Alaska Vocational Technical Center  
Allocation: Alaska Vocational Technical Center**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY16 Conference Committee * * *</b>												
FY16 Conference Committee	ConfCom	13,445.2	7,334.2	72.9	3,237.6	1,098.3	25.0	1,677.2	0.0	60	18	4
1002 Fed Rcpts (Fed)		1,258.2										
1004 Gen Fund (UGF)		5,508.8										
1005 GF/Prgm (DGF)		2,614.1										
1007 I/A Rcpts (Other)		1,033.3										
1108 Stat Desig (Other)		903.9										
1151 VoTech Ed (DGF)		2,126.9										
<b>FY16 Conference Committee Total</b>		<b>13,445.2</b>	<b>7,334.2</b>	<b>72.9</b>	<b>3,237.6</b>	<b>1,098.3</b>	<b>25.0</b>	<b>1,677.2</b>	<b>0.0</b>	<b>60</b>	<b>18</b>	<b>4</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
<b>FY16 Authorized Total</b>		<b>13,445.2</b>	<b>7,334.2</b>	<b>72.9</b>	<b>3,237.6</b>	<b>1,098.3</b>	<b>25.0</b>	<b>1,677.2</b>	<b>0.0</b>	<b>60</b>	<b>18</b>	<b>4</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
Delete Assistant Director Instruction & Housing (05-8503)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Four AVTEC Instructors (05-8511, 05-8542, 07-4561, 07-4579)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Add AVTEC Chief of Operations (07-X088)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority with Anticipated Expenses	LIT	0.0	-52.4	0.0	19.7	-10.1	0.0	42.8	0.0	0	0	0
<b>FY16 Management Plan Total</b>		<b>13,445.2</b>	<b>7,281.8</b>	<b>72.9</b>	<b>3,257.3</b>	<b>1,088.2</b>	<b>25.0</b>	<b>1,720.0</b>	<b>0.0</b>	<b>56</b>	<b>18</b>	<b>4</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
FY2017 Salary Increases	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-44.8	-44.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-44.8										
Change Instructors Aide III (05-8551) from Part-Time to Full-Time to Align with Duties	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Delete Office Assistant I (05-8713)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Delete Two AVTEC Instructors (05-8544, 05-8545) No Longer Needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Add AVTEC Instructor (07-#007)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Delete AVTEC Instructor (07-T047)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
<b>FY17 Adjusted Base Total</b>		<b>13,401.2</b>	<b>7,237.8</b>	<b>72.9</b>	<b>3,257.3</b>	<b>1,088.2</b>	<b>25.0</b>	<b>1,720.0</b>	<b>0.0</b>	<b>55</b>	<b>16</b>	<b>4</b>
<b>* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *</b>												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	44.8	44.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		44.8										
Reduce Reliance on Unrestricted General Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-74.9										
1005 GF/Prgm (DGF)		74.9										
Reduce Authority No Longer Needed	Dec	-400.0	0.0	0.0	0.0	0.0	0.0	-400.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-400.0										
Alaska Technical and Vocational Education Formula Funding	Inc	132.3	0.0	0.0	0.0	132.3	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		132.3										
<b>FY17 Governor Request Total</b>		<b>13,178.3</b>	<b>7,282.6</b>	<b>72.9</b>	<b>3,257.3</b>	<b>1,220.5</b>	<b>25.0</b>	<b>1,320.0</b>	<b>0.0</b>	<b>55</b>	<b>16</b>	<b>4</b>

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

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Alaska Vocational Technical Center  
Allocation: AVTEC Facilities Maintenance**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	1,859.1	872.8	0.5	943.7	37.1	5.0	0.0	0.0	6	4	2
1007 I/A Rcpts (Other)		1,765.4										
1061 CIP Rcpts (Other)		93.7										
<b>FY16 Conference Committee Total</b>		<b>1,859.1</b>	<b>872.8</b>	<b>0.5</b>	<b>943.7</b>	<b>37.1</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>4</b>	<b>2</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>1,859.1</b>	<b>872.8</b>	<b>0.5</b>	<b>943.7</b>	<b>37.1</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>4</b>	<b>2</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Align Authority with Anticipated Expenses	LIT	0.0	22.9	-0.5	-6.5	-10.9	-5.0	0.0	0.0	0	0	0
<b>FY16 Management Plan Total</b>		<b>1,859.1</b>	<b>895.7</b>	<b>0.0</b>	<b>937.2</b>	<b>26.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>4</b>	<b>2</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
<b>FY17 Adjusted Base Total</b>		<b>1,859.1</b>	<b>895.7</b>	<b>0.0</b>	<b>937.2</b>	<b>26.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>4</b>	<b>2</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		<b>1,859.1</b>	<b>895.7</b>	<b>0.0</b>	<b>937.2</b>	<b>26.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>4</b>	<b>2</b>

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

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * 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	-235.3	-235.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-83.4										
1004 Gen Fund (UGF)		-151.9										
LFD Correcting Transaction to Match FY17 Governor (RECOMMEND DO NOT ACCEPT)	MisAdj	9.4	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		0.1										
1004 Gen Fund (UGF)		9.3										
<b>FY17 Governor Request Total</b>		<b>-225.9</b>	<b>-225.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Criminal Division  
Allocation: First Judicial District**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	2,163.1	1,931.3	79.0	120.7	32.1	0.0	0.0	0.0	18	0	0
1004 Gen Fund (UGF)		2,110.5										
1007 I/A Rcpts (Other)		52.6										
<b>FY16 Conference Committee Total</b>		<b>2,163.1</b>	<b>1,931.3</b>	<b>79.0</b>	<b>120.7</b>	<b>32.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Delete Attorney III (03-1297) to Align Unallocated Position Reduction	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY16 Authorized Total</b>		<b>2,163.1</b>	<b>1,931.3</b>	<b>79.0</b>	<b>120.7</b>	<b>32.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer to Second Judicial District to Comply with Vacancy Factor Guidelines	TrOut	-11.6	-11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-11.6										
<b>FY16 Management Plan Total</b>		<b>2,151.5</b>	<b>1,919.7</b>	<b>79.0</b>	<b>120.7</b>	<b>32.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-44.7	-44.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-44.7										
<b>FY17 Adjusted Base Total</b>		<b>2,106.8</b>	<b>1,875.0</b>	<b>79.0</b>	<b>120.7</b>	<b>32.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	44.7	44.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		44.7										
<b>FY17 Governor Request Total</b>		<b>2,151.5</b>	<b>1,919.7</b>	<b>79.0</b>	<b>120.7</b>	<b>32.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>



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

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Criminal Division  
Allocation: Second Judicial District**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY16 Conference Committee * * *</b>												
FY16 Conference Committee	ConfCom	<b>1,843.3</b>	1,534.9	28.4	239.6	40.4	0.0	0.0	0.0	12	0	0
1004 Gen Fund (UGF)		1,658.8										
1108 Stat Desig (Other)		184.5										
<b>FY16 Conference Committee Total</b>		<b>1,843.3</b>	1,534.9	28.4	239.6	40.4	0.0	0.0	0.0	12	0	0
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
Closure of Barrow Office	Unalloc	<b>-400.0</b>	-315.0	-20.0	-60.0	-5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-400.0										
Delete Attorney III (03-1309) and Law Office Assistant I (03-1107) to Align Unallocated Position Reduction	Unalloc	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
<b>FY16 Authorized Total</b>		<b>1,443.3</b>	1,219.9	8.4	179.6	35.4	0.0	0.0	0.0	10	0	0
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
Delete Victim Witness Paralegal I (03-1296) and Attorney III (03-1063) to Align with Barrow Office Closure Reduction	PosAdj	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer from First Judicial District to Comply with Vacancy Factor Guidelines	TrIn	<b>11.6</b>	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.6										
Transfer from Criminal Justice Litigation to Comply with Vacancy Factor Guidelines	TrIn	<b>20.8</b>	20.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.8										
<b>FY16 Management Plan Total</b>		<b>1,475.7</b>	1,252.3	8.4	179.6	35.4	0.0	0.0	0.0	8	0	0
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	<b>-39.3</b>	-39.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-39.3										
<b>FY17 Adjusted Base Total</b>		<b>1,436.4</b>	1,213.0	8.4	179.6	35.4	0.0	0.0	0.0	8	0	0
<b>* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *</b>												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	<b>39.3</b>	39.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		39.3										
<b>FY17 Governor Request Total</b>		<b>1,475.7</b>	1,252.3	8.4	179.6	35.4	0.0	0.0	0.0	8	0	0

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

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Criminal Division  
Allocation: Third Judicial District: Anchorage**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>*** FY16 Conference Committee ***</b>												
FY16 Conference Committee	ConfCom	8,030.2	6,868.1	75.8	1,003.4	82.9	0.0	0.0	0.0	63	0	0
1004 Gen Fund (UGF)		7,751.7										
1007 I/A Rcpts (Other)		263.5										
1092 MHTAAR (Other)		15.0										
<b>FY16 Conference Committee Total</b>		<b>8,030.2</b>	<b>6,868.1</b>	<b>75.8</b>	<b>1,003.4</b>	<b>82.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>63</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY16 Conference Committee to FY16 Authorized ***</b>												
<b>FY16 Authorized Total</b>		<b>8,030.2</b>	<b>6,868.1</b>	<b>75.8</b>	<b>1,003.4</b>	<b>82.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>63</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY16 Authorized to FY16 Management Plan ***</b>												
Transfer from Criminal Justice Litigation to Comply with Vacancy Factor Guidelines	TrIn	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.1										
Transfer from Criminal Appeals/Special Litigation Comply with Vacancy Factor Guidelines	TrIn	20.5	20.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.5										
Transfer Attorney IV (03-1266) to Criminal Appeals/Special Litigation for Required Legal Expertise	TrOut	-159.4	-159.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-159.4										
Transfer Office Assistant I (03-1049) to Criminal Justice Litigation to Address Workload Demands	TrOut	-58.9	-58.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-58.9										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	31.8	0.0	-31.8	0.0	0.0	0.0	0.0	0	0	0
<b>FY16 Management Plan Total</b>		<b>7,838.5</b>	<b>6,708.2</b>	<b>75.8</b>	<b>971.6</b>	<b>82.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>61</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY16 Management Plan to FY17 Adjusted Base ***</b>												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-139.3	-139.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-139.3										
Reverse Mental Health Trust Recommendation	OTI	-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-15.0										
<b>FY17 Adjusted Base Total</b>		<b>7,684.2</b>	<b>6,568.9</b>	<b>75.8</b>	<b>956.6</b>	<b>82.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>61</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY17 Adjusted Base to FY17 Governor Request ***</b>												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	139.3	139.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		139.3										
MH Trust: Dis Justice - Grant 2469 Deliver Training For Prosecutors	IncOTI	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		15.0										
<b>FY17 Governor Request Total</b>		<b>7,838.5</b>	<b>6,708.2</b>	<b>75.8</b>	<b>971.6</b>	<b>82.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>61</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Criminal Division  
Allocation: Third Judicial District: Outside Anchorage**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY16 Conference Committee * * *</b>												
FY16 Conference Committee	ConfCom	5,321.9	4,872.3	121.3	307.7	20.6	0.0	0.0	0.0	47	0	0
1004 Gen Fund (UGF)		5,233.2										
1007 I/A Rcpts (Other)		88.7										
<b>FY16 Conference Committee Total</b>		<b>5,321.9</b>	<b>4,872.3</b>	<b>121.3</b>	<b>307.7</b>	<b>20.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>47</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
Delete Attorney II (03-1301) and Paralegal II (03-1244) to Align Unallocated Position Reduction	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
<b>FY16 Authorized Total</b>		<b>5,321.9</b>	<b>4,872.3</b>	<b>121.3</b>	<b>307.7</b>	<b>20.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>45</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
Transfer from Criminal Appeals/Special Litigation to Comply with Vacancy Factor Guidelines	TrIn	58.8	58.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		58.8										
<b>FY16 Management Plan Total</b>		<b>5,380.7</b>	<b>4,931.1</b>	<b>121.3</b>	<b>307.7</b>	<b>20.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>45</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-76.0	-76.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-76.0										
<b>FY17 Adjusted Base Total</b>		<b>5,304.7</b>	<b>4,855.1</b>	<b>121.3</b>	<b>307.7</b>	<b>20.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>45</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *</b>												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	76.0	76.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		76.0										
Close Dillingham Office	Dec	-340.0	-250.0	-22.0	-62.0	-6.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-340.0										
<b>FY17 Governor Request Total</b>		<b>5,040.7</b>	<b>4,681.1</b>	<b>99.3</b>	<b>245.7</b>	<b>14.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>43</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Criminal Division  
Allocation: Fourth Judicial District**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY16 Conference Committee * * *</b>												
FY16 Conference Committee	ConfCom	5,566.1	4,841.2	175.9	483.4	65.6	0.0	0.0	0.0	43	0	0
1004 Gen Fund (UGF)		5,147.0										
1007 I/A Rcpts (Other)		419.1										
<b>FY16 Conference Committee Total</b>		<b>5,566.1</b>	<b>4,841.2</b>	<b>175.9</b>	<b>483.4</b>	<b>65.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>43</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
Delete Attorney III (03-1012) and Office Assistant II (03-1114) to Align Unallocated Position Reduction	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
<b>FY16 Authorized Total</b>		<b>5,566.1</b>	<b>4,841.2</b>	<b>175.9</b>	<b>483.4</b>	<b>65.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>41</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
Transfer from Criminal Appeals/Special Litigation to Comply with Vacancy Factor Guidelines	TrIn	143.1	143.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		143.1										
<b>FY16 Management Plan Total</b>		<b>5,709.2</b>	<b>4,984.3</b>	<b>175.9</b>	<b>483.4</b>	<b>65.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>41</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-73.2	-73.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-73.2										
Transfer Victim Witness Paralegal II (03-1093) to Child Protection to Address Workload Demands	TrOut	-107.3	-107.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-107.3										
<b>FY17 Adjusted Base Total</b>		<b>5,528.7</b>	<b>4,803.8</b>	<b>175.9</b>	<b>483.4</b>	<b>65.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *</b>												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	73.2	73.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		73.2										
<b>FY17 Governor Request Total</b>		<b>5,601.9</b>	<b>4,877.0</b>	<b>175.9</b>	<b>483.4</b>	<b>65.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Criminal Division  
Allocation: Criminal Justice Litigation**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>*** FY16 Conference Committee ***</b>												
FY16 Conference Committee	ConfCom	2,795.8	1,947.1	128.5	675.6	44.6	0.0	0.0	0.0	15	0	0
1004 Gen Fund (UGF)		1,904.5										
1007 I/A Rcpts (Other)		891.3										
<b>FY16 Conference Committee Total</b>		<b>2,795.8</b>	<b>1,947.1</b>	<b>128.5</b>	<b>675.6</b>	<b>44.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY16 Conference Committee to FY16 Authorized ***</b>												
Delete Law Office Assistant I (03-1101) to Align Unallocated Position Reduction	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY16 Authorized Total</b>		<b>2,795.8</b>	<b>1,947.1</b>	<b>128.5</b>	<b>675.6</b>	<b>44.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY16 Authorized to FY16 Management Plan ***</b>												
Transfer Office Assistant I (03-1049) from Third Judicial: Anchorage to Address Workload Demands	TrIn	58.9	58.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		58.9										
Transfer to Second Judicial District to Comply with Vacancy Factor Guidelines	TrOut	-20.8	-20.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-20.8										
Transfer to Third Judicial District: Anchorage to Comply with Vacancy Factor Guidelines	TrOut	-6.1	-6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.1										
<b>FY16 Management Plan Total</b>		<b>2,827.8</b>	<b>1,979.1</b>	<b>128.5</b>	<b>675.6</b>	<b>44.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY16 Management Plan to FY17 Adjusted Base ***</b>												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-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										
<b>FY17 Adjusted Base Total</b>		<b>2,792.2</b>	<b>1,943.5</b>	<b>128.5</b>	<b>675.6</b>	<b>44.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY17 Adjusted Base to FY17 Governor Request ***</b>												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	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										
<b>FY17 Governor Request Total</b>		<b>2,827.8</b>	<b>1,979.1</b>	<b>128.5</b>	<b>675.6</b>	<b>44.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Criminal Division  
Allocation: Criminal Appeals/Special Litigation**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY16 Conference Committee * * *</b>												
FY16 Conference Committee	ConfCom	6,234.2	5,292.9	127.7	761.2	52.4	0.0	0.0	0.0	43	0	0
1002 Fed Rcpts (Fed)		1,020.1										
1003 G/F Match (UGF)		317.4										
1004 Gen Fund (UGF)		3,751.5										
1007 I/A Rcpts (Other)		1,145.2										
<b>FY16 Conference Committee Total</b>		<b>6,234.2</b>	<b>5,292.9</b>	<b>127.7</b>	<b>761.2</b>	<b>52.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>43</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
Delete Attorney IV (03-1040) to Align Unallocated Position Reduction	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY16 Authorized Total</b>		<b>6,234.2</b>	<b>5,292.9</b>	<b>127.7</b>	<b>761.2</b>	<b>52.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>42</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
Delete Attorney V (03-1313) in Anchorage	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney IV (03-1266) from Third Judicial District: Anchorage for Required Legal Expertise	TrIn	159.4	159.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		159.4										
Transfer to Third Judicial District: Anchorage to Comply with Vacancy Factor Guidelines	TrOut	-20.5	-20.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-20.5										
Transfer to Third Judicial District: Outside Anchorage to Comply with Vacancy Factor Guidelines	TrOut	-58.8	-58.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-58.8										
Transfer to Fourth Judicial District to Comply with Vacancy Factor Guidelines	TrOut	-143.1	-143.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-143.1										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	140.0	0.0	-140.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY16 Management Plan Total</b>		<b>6,171.2</b>	<b>5,369.9</b>	<b>127.7</b>	<b>621.2</b>	<b>52.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>42</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-87.1	-87.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-5.4										
1004 Gen Fund (UGF)		-81.7										
<b>FY17 Adjusted Base Total</b>		<b>6,084.1</b>	<b>5,282.8</b>	<b>127.7</b>	<b>621.2</b>	<b>52.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>42</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *</b>												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	87.1	87.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		5.4										
1004 Gen Fund (UGF)		81.7										
Create Capacity in Special Prosecutions for Major Criminal Case Work	Inc	318.7	276.4	1.3	34.7	6.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		318.7										
<b>FY17 Governor Request Total</b>		<b>6,489.9</b>	<b>5,646.3</b>	<b>129.0</b>	<b>655.9</b>	<b>58.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>42</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Criminal Division  
Allocation: Unallocated Reduction**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9	0	0
<b>FY16 Conference Committee Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-9</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Align Unallocated Position Reduction	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9	0	0
<b>FY16 Authorized Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
<b>FY17 Adjusted Base Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Mandatory Furloughs for Criminal Division Exempt/Partially-Exempt Employees	Dec	-92.5	-92.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-92.5										
<b>FY17 Governor Request Total</b>		<b>-92.5</b>	<b>-92.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Deputy Attorney General's Office**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	461.0	234.9	18.1	205.0	3.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		461.0										
<b>FY16 Conference Committee Total</b>		<b>461.0</b>	<b>234.9</b>	<b>18.1</b>	<b>205.0</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>461.0</b>	<b>234.9</b>	<b>18.1</b>	<b>205.0</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>461.0</b>	<b>234.9</b>	<b>18.1</b>	<b>205.0</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-5.2	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.2										
Transfer from Natural Resources to Comply with Vacancy Factor Guidelines	TrIn	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		10.0										
<b>FY17 Adjusted Base Total</b>		<b>465.8</b>	<b>239.7</b>	<b>18.1</b>	<b>205.0</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.2										
<b>FY17 Governor Request Total</b>		<b>471.0</b>	<b>244.9</b>	<b>18.1</b>	<b>205.0</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>



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

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Child Protection**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY16 Conference Committee * * *</b>												
FY16 Conference Committee	ConfCom	<b>6,948.3</b>	5,824.0	52.7	972.7	98.9	0.0	0.0	0.0	53	1	0
1004 Gen Fund (UGF)		5,069.4										
1007 I/A Rcpts (Other)		1,878.9										
<b>FY16 Conference Committee Total</b>		<b>6,948.3</b>	5,824.0	52.7	972.7	98.9	0.0	0.0	0.0	53	1	0
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
Personal Services Cost Savings Due to Extended Employee Absences	Unalloc	-94.2	-94.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-94.2										
Delete Attorney IV (03-0299) to Align Unallocated Position Reduction	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY16 Authorized Total</b>		<b>6,854.1</b>	5,729.8	52.7	972.7	98.9	0.0	0.0	0.0	52	1	0
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
Transfer Attorney II (03-0105) from Timekeeping and Litigation Support for Required Legal Expertise	TrIn	124.6	124.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		62.3										
1007 I/A Rcpts (Other)		62.3										
Transfer Attorney V (03-0166) from Labor and State Affairs for Required Legal Expertise	TrIn	161.3	161.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		161.3										
Transfer Attorney IV (03-0031) from Labor and State Affairs for Required Legal Expertise	TrIn	148.5	148.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		50.5										
1007 I/A Rcpts (Other)		98.0										
Transfer Law Office Assistant I (03-0114) from Commercial and Fair Business to Address Workload Demands	TrIn	68.6	68.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		68.6										
Transfer to Oil, Gas and Mining to Comply with Vacancy Factor Guidelines	TrOut	-55.0	-55.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-55.0										
Transfer to Labor and State Affairs to Comply with Vacancy Factor Guidelines	TrOut	-108.0	-108.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-108.0										
Transfer Attorney III (03-0113) to Labor and State Affairs for Required Legal Expertise	TrOut	-135.8	-135.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-135.8										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	147.6	0.0	-147.6	0.0	0.0	0.0	0.0	0	0	0
<b>FY16 Management Plan Total</b>		<b>7,058.3</b>	6,081.6	52.7	825.1	98.9	0.0	0.0	0.0	55	1	0
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-83.5	-83.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-83.5										
Transfer Associate Attorney I (03-0239) from Oil, Gas and Mining for Restructuring Purposes	TrIn	105.6	105.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		105.6										
Transfer Victim Witness Paralegal II (03-1093) from Fourth Judicial District to Address Workload Demands	TrIn	107.3	107.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

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

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Child Protection**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * * (continued)												
Transfer Victim Witness Paralegal II (03-1093) from Fourth Judicial District to Address Workload Demands (continued)												
1004 Gen Fund (UGF)		107.3										
Transfer from Natural Resources to Comply with Vacancy Factor Guidelines	TrIn	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		50.0										
<b>FY17 Adjusted Base Total</b>		<b>7,237.7</b>	6,261.0	52.7	825.1	98.9	0.0	0.0	0.0	57	1	0
* * * 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)	IncM	83.5	83.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY17 Governor Request Total</b>		<b>7,321.2</b>	6,344.5	52.7	825.1	98.9	0.0	0.0	0.0	57	1	0

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

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Collections and Support**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	3,318.7	2,702.0	13.6	580.0	23.1	0.0	0.0	0.0	23	0	0
1004 Gen Fund (UGF)		432.9										
1005 GF/Prgm (DGF)		716.5										
1007 I/A Rcpts (Other)		2,169.3										
<b>FY16 Conference Committee Total</b>		<b>3,318.7</b>	<b>2,702.0</b>	<b>13.6</b>	<b>580.0</b>	<b>23.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>3,318.7</b>	<b>2,702.0</b>	<b>13.6</b>	<b>580.0</b>	<b>23.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer to Oil, Gas and Mining to Comply with Vacancy Factor Guidelines	TrOut	-46.1	-46.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-46.1										
<b>FY16 Management Plan Total</b>		<b>3,272.6</b>	<b>2,655.9</b>	<b>13.6</b>	<b>580.0</b>	<b>23.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-6.3	-6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.3										
<b>FY17 Adjusted Base Total</b>		<b>3,266.3</b>	<b>2,649.6</b>	<b>13.6</b>	<b>580.0</b>	<b>23.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.3										
<b>FY17 Governor Request Total</b>		<b>3,272.6</b>	<b>2,655.9</b>	<b>13.6</b>	<b>580.0</b>	<b>23.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Commercial and Fair Business**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY16 Conference Committee * * *</b>												
FY16 Conference Committee	ConfCom	<b>4,911.6</b>	3,470.3	40.5	1,331.8	69.0	0.0	0.0	0.0	28	0	0
1004 Gen Fund (UGF)		960.7										
1005 GF/Prgm (DGF)		50.0										
1007 I/A Rcpts (Other)		2,940.6										
1108 Stat Desig (Other)		909.4										
1168 Tob ED/CES (DGF)		50.9										
<b>FY16 Conference Committee Total</b>		<b>4,911.6</b>	3,470.3	40.5	1,331.8	69.0	0.0	0.0	0.0	28	0	0
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
Personal Services Cost Savings Due to Extended Employee Absences	Unalloc	<b>-17.9</b>	-17.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-17.9										
Delete Attorney IV (03-0372) to Align Unallocated Position Reduction	Unalloc	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY16 Authorized Total</b>		<b>4,893.7</b>	3,452.4	40.5	1,331.8	69.0	0.0	0.0	0.0	27	0	0
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
Transfer from Opinions, Appeals and Ethics to Comply with Vacancy Factor Guidelines	TrIn	<b>14.3</b>	14.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		14.3										
Transfer Attorney III (03-0259) from Opinions, Appeals and Ethics for Required Legal Expertise	TrIn	<b>128.8</b>	128.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		128.8										
Transfer Attorney IV (03-0303) from Labor and State Affairs for Required Legal Expertise	TrIn	<b>159.0</b>	159.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		159.0										
Transfer to Timekeeping and Litigation Support to Comply with Vacancy Factor Guidelines	TrOut	<b>-3.0</b>	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.0										
Transfer to Legislation/Regulations to Comply with Vacancy Factor Guidelines	TrOut	<b>-2.5</b>	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.5										
Transfer Attorney IV (03-0316) to Opinions, Appeals and Ethics for Required Legal Expertise	TrOut	<b>-159.0</b>	-159.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)		-159.0										
Transfer Law Office Assistant I (03-0114) to Child Protection to Address Workload Demands	TrOut	<b>-68.6</b>	-68.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)		-68.6										
Transfer Attorney II (03-0212) to Labor and State Affairs for Required Legal Expertise	TrOut	<b>-121.3</b>	-121.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-93.4										
1007 I/A Rcpts (Other)		-27.9										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	<b>0.0</b>	87.0	0.0	-87.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY16 Management Plan Total</b>		<b>4,841.4</b>	3,487.1	40.5	1,244.8	69.0	0.0	0.0	0.0	26	0	0
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	<b>-18.3</b>	-18.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-18.3										

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

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Commercial and Fair Business**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * * (continued)												
Reverse Statutory Designated Program Receipts for Consumer Protection Activities (FY15-FY23)	OTI	-140.0	0.0	0.0	-140.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-140.0										
Transfer Associate Attorney I (03-0376) to Special Litigation for Restructuring Purposes	TrOut	-93.0	-93.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-93.0										
Statutory Designated Program Receipts for Consumer Protection Activities (FY15-FY23)	IncT	140.0	0.0	0.0	140.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		140.0										
<b>FY17 Adjusted Base Total</b>		<b>4,730.1</b>	<b>3,375.8</b>	<b>40.5</b>	<b>1,244.8</b>	<b>69.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	18.3	18.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.3										
<b>FY17 Governor Request Total</b>		<b>4,748.4</b>	<b>3,394.1</b>	<b>40.5</b>	<b>1,244.8</b>	<b>69.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Environmental Law**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY16 Conference Committee * * *</b>												
FY16 Conference Committee	ConfCom	2,140.1	1,949.4	18.1	161.1	11.5	0.0	0.0	0.0	14	0	0
1004 Gen Fund (UGF)		916.4										
1007 I/A Rcpts (Other)		775.5										
1055 I/A/OIL HAZ (Other)		448.2										
<b>FY16 Conference Committee Total</b>		<b>2,140.1</b>	<b>1,949.4</b>	<b>18.1</b>	<b>161.1</b>	<b>11.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
Reduce Attorney and Paralegal Billable Hours	Unalloc	-150.0	-130.1	-1.0	-16.4	-2.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-150.0										
Delete Attorney IV (03-0260) to Align Unallocated Position Reduction	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY16 Authorized Total</b>		<b>1,990.1</b>	<b>1,819.3</b>	<b>17.1</b>	<b>144.7</b>	<b>9.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
Delete Attorney IV (03-0360) in Fairbanks	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Law Office Assistant I (03-0268) from Natural Resources to Address Workload Demands	TrIn	70.3	70.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		70.3										
Transfer Law Office Assistant I (03-0305) to Transportation to Address Workload Demands	TrOut	-67.7	-67.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)		-67.7										
Transfer to Oil, Gas and Mining to Comply with Vacancy Factor Guidelines	TrOut	-39.1	-39.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-19.1										
1007 I/A Rcpts (Other)		-20.0										
<b>FY16 Management Plan Total</b>		<b>1,953.6</b>	<b>1,782.8</b>	<b>17.1</b>	<b>144.7</b>	<b>9.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-22.6	-22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-22.6										
Transfer from Natural Resources to Comply with Vacancy Factor Guidelines	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										
<b>FY17 Adjusted Base Total</b>		<b>2,031.0</b>	<b>1,860.2</b>	<b>17.1</b>	<b>144.7</b>	<b>9.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *</b>												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	22.6	22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.6										
<b>FY17 Governor Request Total</b>		<b>2,053.6</b>	<b>1,882.8</b>	<b>17.1</b>	<b>144.7</b>	<b>9.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Human Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY16 Conference Committee * * *</b>												
FY16 Conference Committee	ConfCom	2,902.1	2,461.6	77.9	323.0	39.6	0.0	0.0	0.0	20	0	0
1004 Gen Fund (UGF)		1,351.4										
1007 I/A Rcpts (Other)		1,451.9										
1037 GF/MH (UGF)		98.8										
<b>FY16 Conference Committee Total</b>		<b>2,902.1</b>	<b>2,461.6</b>	<b>77.9</b>	<b>323.0</b>	<b>39.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
Personal Services Cost Savings Due to Extended Employee Absences	Unalloc	-25.1	-25.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-25.1										
<b>FY16 Authorized Total</b>		<b>2,877.0</b>	<b>2,436.5</b>	<b>77.9</b>	<b>323.0</b>	<b>39.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
Transfer to Oil, Gas and Mining to Comply with Vacancy Factor Guidelines	TrOut	-18.6	-18.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-18.6										
<b>FY16 Management Plan Total</b>		<b>2,858.4</b>	<b>2,417.9</b>	<b>77.9</b>	<b>323.0</b>	<b>39.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-23.7	-23.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-21.7										
1037 GF/MH (UGF)		-2.0										
<b>FY17 Adjusted Base Total</b>		<b>2,834.7</b>	<b>2,394.2</b>	<b>77.9</b>	<b>323.0</b>	<b>39.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *</b>												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	23.7	23.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.7										
1037 GF/MH (UGF)		2.0										
<b>FY17 Governor Request Total</b>		<b>2,858.4</b>	<b>2,417.9</b>	<b>77.9</b>	<b>323.0</b>	<b>39.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Labor and State Affairs**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY16 Conference Committee * * *</b>												
FY16 Conference Committee	ConfCom											
1004 Gen Fund (UGF)		2,942.0										
1007 I/A Rcpts (Other)		2,887.4										
<b>FY16 Conference Committee Total</b>		<b>5,829.4</b>	<b>4,084.6</b>	<b>39.7</b>	<b>1,639.9</b>	<b>65.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>30</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
Personal Services Cost Savings Due to Extended Employee Absences	Unalloc	-54.7	-54.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-54.7										
Delete Law Office Assistant II (03-0013) to Align Unallocated Position Reduction	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Attorney IV (03-0373) to Align Unallocated Position Reduction	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY16 Authorized Total</b>		<b>5,774.7</b>	<b>4,029.9</b>	<b>39.7</b>	<b>1,639.9</b>	<b>65.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
Transfer from Child Protection to Comply with Vacancy Factor Guidelines	TrIn	108.0	108.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		108.0										
Transfer Attorney III (03-0317) from Opinions, Appeals and Ethics for Required Legal Expertise	TrIn	139.9	139.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		139.9										
Transfer Attorney III (03-0119) from Opinions, Appeals and Ethics for Required Legal Expertise	TrIn	128.8	128.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		128.8										
Transfer Attorney III (03-0113) from Child Protection for Required Legal Expertise	TrIn	135.8	135.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		135.8										
Transfer Attorney II (03-0212) from Commercial and Fair Business for Required Legal Expertise	TrIn	121.3	121.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		93.4										
1007 I/A Rcpts (Other)		27.9										
Transfer to Torts and Workers' Compensation to Comply with Vacancy Factor Guidelines	TrOut	-34.5	-34.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-34.5										
Transfer Associate Attorney I (03-0231) to Opinions, Appeals and Ethics to Address Workload Demands	TrOut	-112.4	-112.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)		-112.4										
Transfer Attorney IV (03-0031) to Child Protection for Required Legal Expertise	TrOut	-148.5	-148.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-50.5										
1007 I/A Rcpts (Other)		-98.0										
Transfer Attorney IV (03-0203) to Opinions, Appeals and Ethics for Required Legal Expertise	TrOut	-159.0	-159.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-159.0										
Transfer Attorney V (03-0166) to Child Protection for Required Legal Expertise	TrOut	-161.3	-161.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-161.3										



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

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Labor and State Affairs**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY16 Authorized to FY16 Management Plan * * * (continued)												
Transfer Attorney IV (03-0026) to Opinions, Appeals and Ethics for Required Legal Expertise	TrOut	-154.6	-154.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-154.6										
Transfer Attorney IV (03-0303) to Commercial and Fair Business for Required Legal Expertise	TrOut	-159.0	-159.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-159.0										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	154.5	0.0	-154.5	0.0	0.0	0.0	0.0	0	0	0
<b>FY16 Management Plan Total</b>		<b>5,479.2</b>	<b>3,888.9</b>	<b>39.7</b>	<b>1,485.4</b>	<b>65.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>26</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-66.7	-66.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-66.7										
Transfer from Natural Resources to Comply with Vacancy Factor Guidelines	TrIn	65.0	65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		65.0										
Transfer Attorney V (03-0042) to Special Litigation for Restructuring Purposes	TrOut	-239.3	-192.3	-1.4	-40.9	-4.7	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-239.3										
<b>FY17 Adjusted Base Total</b>		<b>5,238.2</b>	<b>3,694.9</b>	<b>38.3</b>	<b>1,444.5</b>	<b>60.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	66.7	66.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		66.7										
<b>FY17 Governor Request Total</b>		<b>5,304.9</b>	<b>3,761.6</b>	<b>38.3</b>	<b>1,444.5</b>	<b>60.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Legislation/Regulations**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	1,078.9	882.7	22.2	152.6	21.4	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		846.4										
1007 I/A Rcpts (Other)		232.5										
<b>FY16 Conference Committee Total</b>		<b>1,078.9</b>	<b>882.7</b>	<b>22.2</b>	<b>152.6</b>	<b>21.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>1,078.9</b>	<b>882.7</b>	<b>22.2</b>	<b>152.6</b>	<b>21.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer from Oil, Gas and Mining to Comply with Vacancy Factor Guidelines	TrIn	15.6	15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.6										
Transfer from Commercial and Fair Business to Comply with Vacancy Factor Guidelines	TrIn	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
<b>FY16 Management Plan Total</b>		<b>1,097.0</b>	<b>900.8</b>	<b>22.2</b>	<b>152.6</b>	<b>21.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-15.6	-15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-15.6										
<b>FY17 Adjusted Base Total</b>		<b>1,081.4</b>	<b>885.2</b>	<b>22.2</b>	<b>152.6</b>	<b>21.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	15.6	15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.6										
<b>FY17 Governor Request Total</b>		<b>1,097.0</b>	<b>900.8</b>	<b>22.2</b>	<b>152.6</b>	<b>21.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Natural Resources**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY16 Conference Committee * * *</b>												
FY16 Conference Committee	ConfCom	<b>3,164.3</b>	2,126.0	20.7	985.7	31.9	0.0	0.0	0.0	16	0	0
1004 Gen Fund (UGF)		2,674.4										
1007 I/A Rcpts (Other)		489.9										
<b>FY16 Conference Committee Total</b>		<b>3,164.3</b>	2,126.0	20.7	985.7	31.9	0.0	0.0	0.0	16	0	0
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
Reverse Over Appropriation of FY2016 Cost of Living Adjustment	Unalloc	-9.0	-9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.0										
Personal Services Cost Savings Due to Extended Employee Absences	Unalloc	-31.1	-31.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-31.1										
Delete Law Office Assistant II (03-0036) to Align Unallocated Position Reduction	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY16 Authorized Total</b>		<b>3,124.2</b>	2,085.9	20.7	985.7	31.9	0.0	0.0	0.0	15	0	0
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
Transfer from Torts and Workers' Compensation to Comply with Vacancy Factor Guidelines	TrIn	110.0	110.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		110.0										
Transfer Attorney III (03-0030) from Oil, Gas and Mining for Required Legal Expertise	TrIn	134.3	134.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		134.3										
Transfer Law Office Assistant I (03-0268) to Environmental Law to Address Workload Demands	TrOut	-70.3	-70.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-70.3										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	6.4	0.0	-6.4	0.0	0.0	0.0	0.0	0	0	0
<b>FY16 Management Plan Total</b>		<b>3,298.2</b>	2,266.3	20.7	979.3	31.9	0.0	0.0	0.0	15	0	0
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-55.5	-55.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-55.5										
Transfer Eighteen Personnel from Oil, Gas and Mining for Restructuring Purposes	TrIn	2,648.9	2,648.9	0.0	0.0	0.0	0.0	0.0	0.0	18	0	0
1004 Gen Fund (UGF)		931.7										
1007 I/A Rcpts (Other)		71.2										
1105 PF Gross (Other)		1,646.0										
Transfer Remaining Balance of Funds from Oil, Gas and Mining for Restructuring Purposes	TrIn	1,078.2	0.0	58.7	1,006.3	13.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		144.2										
1007 I/A Rcpts (Other)		2.4										
1105 PF Gross (Other)		931.6										
Transfer Two Personnel to Special Litigation for Restructuring Purposes	TrOut	-278.0	-231.0	-1.4	-40.9	-4.7	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-278.0										
Transfer Attorney III (03-0030) to Torts and Workers' Compensation for Restructuring Purposes	TrOut	-137.2	-137.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)		-137.2										

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

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Natural Resources**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * * (continued)												
Transfer to Deputy Attorney General's Office to Comply with Vacancy Factor Guidelines	TrOut	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-10.0										
Transfer to Child Protection to Comply with Vacancy Factor Guidelines	TrOut	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-50.0										
Transfer to Labor and State Affairs to Comply with Vacancy Factor Guidelines	TrOut	-65.0	-65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-65.0										
Transfer to Torts and Workers' Compensation to Comply with Vacancy Factor Guidelines	TrOut	-70.0	-70.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-70.0										
Transfer to Environmental Law to Comply with Vacancy Factor Guidelines	TrOut	-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										
<b>FY17 Adjusted Base Total</b>		<b>6,259.6</b>	<b>4,196.5</b>	<b>78.0</b>	<b>1,944.7</b>	<b>40.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>30</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	55.5	55.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		55.5										
Legal Services and Oversight of Alaska Liquefied Natural Gas Pipeline Project	IncOTI	700.0	0.0	0.0	700.0	0.0	0.0	0.0	0.0	0	0	0
1241 GF/LNG (UGF)		700.0										
LFD Correction to Match Governor (RECOMMEND DO NOT ACCEPT to Allow for Tracking of LNG Pipeline Project)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		700.0										
1241 GF/LNG (UGF)		-700.0										
Outside Counsel for Specialized Expertise on Oil, Gas and Mining Issues	IncOTI	2,125.0	0.0	0.0	2,125.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,125.0										
Outside Legal Services for the Liquefied Natural Gas Project	IncOTI	18,500.0	0.0	0.0	18,500.0	0.0	0.0	0.0	0.0	0	0	0
1236 AK LNG I/A (Other)		18,500.0										
Legal Services for the Alaska Oil and Gas Conservation Commission	Inc	225.0	195.1	0.9	24.5	4.5	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF)		225.0										
<b>FY17 Governor Request Total</b>		<b>27,865.1</b>	<b>4,447.1</b>	<b>78.9</b>	<b>23,294.2</b>	<b>44.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>30</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Oil, Gas and Mining**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY16 Conference Committee * * *</b>												
FY16 Conference Committee	ConfCom	8,999.6	3,386.4	63.2	5,521.5	28.5	0.0	0.0	0.0	26	0	0
1004 Gen Fund (UGF)		6,268.7										
1007 I/A Rcpts (Other)		153.3										
1105 PF Gross (Other)		2,577.6										
<b>FY16 Conference Committee Total</b>		<b>8,999.6</b>	<b>3,386.4</b>	<b>63.2</b>	<b>5,521.5</b>	<b>28.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>26</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
L Outside Counsel and North Pole Remedial Action Sec17c Ch18	CarryFwd	1,688.6	0.0	0.0	1,688.6	0.0	0.0	0.0	0.0	0	0	0
SLA2014 P104 L23 (SB119) (FY13-FY17)												
1004 Gen Fund (UGF)		1,688.6										
Reimbursement for Legal Services Provided to the Alaska Oil and Gas Conservation Commission	Unalloc	-225.0	-195.1	-0.9	-25.2	-3.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-225.0										
Personal Services Cost Savings Due to Extended Employee Absences	Unalloc	-43.5	-43.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-43.5										
<b>FY16 Authorized Total</b>		<b>10,419.7</b>	<b>3,147.8</b>	<b>62.3</b>	<b>7,184.9</b>	<b>24.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>26</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
Transfer from Torts and Workers' Compensation to Comply with Vacancy Factor Guidelines	TrIn	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2.4										
Transfer from Human Services to Comply with Vacancy Factor Guidelines	TrIn	18.6	18.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.6										
Transfer from Environmental Law to Comply with Vacancy Factor Guidelines	TrIn	39.1	39.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.1										
1007 I/A Rcpts (Other)		20.0										
Transfer from Collections and Support to Comply with Vacancy Factor Guidelines	TrIn	46.1	46.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		46.1										
Transfer from Child Protection to Comply with Vacancy Factor Guidelines	TrIn	55.0	55.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		55.0										
Transfer to Legislation/Regulations to Comply with Vacancy Factor Guidelines	TrOut	-15.6	-15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-15.6										
Transfer Attorney III (03-0030) to Natural Resources for Required Legal Expertise	TrOut	-134.3	-134.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-134.3										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY16 Management Plan Total</b>		<b>10,431.0</b>	<b>3,209.1</b>	<b>62.3</b>	<b>7,134.9</b>	<b>24.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-70.3	-70.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-70.3										

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

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Oil, Gas and Mining**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * * (continued)												
L Reverse Outside Counsel and North Pole Remedial Action Sec17c Ch18 SLA2014 P104 L23 (SB119) (FY13-FY17) 1004 Gen Fund (UGF)	OTI	-1,688.6	0.0	0.0	-1,688.6	0.0	0.0	0.0	0.0	0	0	0
Reverse Legal Services and Oversight of Alaska Natural Gas Pipeline Project 1004 Gen Fund (UGF)	OTI	-700.0	0.0	0.0	-700.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Outside Counsel for Specialized Expertise in Oil, Gas and Mining Issues 1004 Gen Fund (UGF)	OTI	-3,000.0	0.0	0.0	-3,000.0	0.0	0.0	0.0	0.0	0	0	0
Transfer to Regulatory Affairs and Public Advocacy for Gas and Oil Pipeline Issues 1004 Gen Fund (UGF)	TrOut	-375.0	0.0	0.0	-375.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Associate Attorney I (03-0239) to Child Protection for Restructuring Purposes 1004 Gen Fund (UGF)	TrOut	-105.6	-105.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Eighteen Personnel to Natural Resources for Restructuring Purposes 1004 Gen Fund (UGF) 1007 I/A Rcpts (Other) 1105 PF Gross (Other)	TrOut	-2,648.9	-2,648.9	0.0	0.0	0.0	0.0	0.0	0.0	-18	0	0
Transfer Attorney IV (03-0134) to Regulatory Affairs and Public Advocacy for Restructuring Purposes 1004 Gen Fund (UGF)	TrOut	-225.0	-195.1	-0.9	-24.5	-4.5	0.0	0.0	0.0	-1	0	0
Transfer Attorney V (03-0141) to Special Litigation for Restructuring Purposes 1004 Gen Fund (UGF)	TrOut	-242.4	-154.3	-2.7	-76.5	-8.9	0.0	0.0	0.0	-1	0	0
Transfer Four Personnel to Administrative Services for Restructuring Purposes 1004 Gen Fund (UGF) 1007 I/A Rcpts (Other)	TrOut	-367.3	-367.3	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Transfer Remaining Balance of Funds to Natural Resources for Restructuring Purposes 1004 Gen Fund (UGF) 1007 I/A Rcpts (Other) 1105 PF Gross (Other)	TrOut	-1,078.2	0.0	-58.7	-1,008.2	-11.3	0.0	0.0	0.0	0	0	0
Align Authority in Order to Complete Dissolution of Oil, Gas and Mining Component	LIT	0.0	262.1	0.0	-262.1	0.0	0.0	0.0	0.0	0	0	0
<b>FY17 Adjusted Base Total</b>		<b>-70.3</b>	<b>-70.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * 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)	IncM	70.3	70.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY17 Governor Request Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Oil, Gas and Mining**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 RPLs + Supplementals * * *												
L AK Liquefied Natural Gas Project Contractual Legal Services, contingent on adoption of work program & budget by 12/31/15	Cntngt	10,100.0	0.0	0.0	10,100.0	0.0	0.0	0.0	0.0	0	0	0
1241 GF/LNG (UGF)		10,100.0										
<b>FY16 RPLs + Supplementals Total</b>		<b>10,100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10,100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Opinions, Appeals and Ethics**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY16 Conference Committee * * *</b>												
FY16 Conference Committee	ConfCom	1,968.6	1,853.3	4.4	107.2	3.7	0.0	0.0	0.0	13	0	0
1004 Gen Fund (UGF)		1,352.1										
1007 I/A Rcpts (Other)		616.5										
<b>FY16 Conference Committee Total</b>		<b>1,968.6</b>	<b>1,853.3</b>	<b>4.4</b>	<b>107.2</b>	<b>3.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
Personal Services Cost Savings Due to Extended Employee Absences	Unalloc	-25.1	-25.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-25.1										
Delete Law Office Assistant II (03-0050) to Align Unallocated Position Reduction	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY16 Authorized Total</b>		<b>1,943.5</b>	<b>1,828.2</b>	<b>4.4</b>	<b>107.2</b>	<b>3.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
Transfer Associate Attorney I (03-0231) from Labor and State Affairs to Address Workload Demands	TrIn	112.4	112.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		112.4										
Transfer Attorney IV (03-0203) from Labor and State Affairs for Required Legal Expertise	TrIn	159.0	159.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		159.0										
Transfer Attorney IV (03-0026) from Labor and State Affairs for Required Legal Expertise	TrIn	154.6	154.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		154.6										
Transfer Attorney IV (03-0316) from Commercial and Fair Business for Required Legal Expertise	TrIn	159.0	159.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		159.0										
Transfer to Commercial and Fair Business to Comply with Vacancy Factor Guidelines	TrOut	-14.3	-14.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-14.3										
Transfer Attorney III (03-0317) to Labor and State Affairs for Required Legal Expertise	TrOut	-139.9	-139.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-139.9										
Transfer Attorney III (03-0119) to Labor and State Affairs for Required Legal Expertise	TrOut	-128.8	-128.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)		-128.8										
Transfer Attorney III (03-0259) to Commercial and Fair Business for Required Legal Expertise	TrOut	-128.8	-128.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-128.8										
<b>FY16 Management Plan Total</b>		<b>2,116.7</b>	<b>2,001.4</b>	<b>4.4</b>	<b>107.2</b>	<b>3.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-28.3	-28.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-28.3										
Transfer from Special Litigation to Comply with Vacancy Factor Guidelines	TrIn	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		12.5										



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

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Opinions, Appeals and 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>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * * (continued)												
Transfer Attorney IV (03-0026) to Special Litigation for Restructuring Purposes 1004 Gen Fund (UGF) -190.7	TrOut	-190.7	-148.1	-1.3	-37.6	-3.7	0.0	0.0	0.0	-1	0	0
<b>FY17 Adjusted Base Total</b>		<b>1,910.2</b>	<b>1,837.5</b>	<b>3.1</b>	<b>69.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
* * * 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) 28.3	IncM	28.3	28.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY17 Governor Request Total</b>		<b>1,938.5</b>	<b>1,865.8</b>	<b>3.1</b>	<b>69.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Regulatory Affairs Public Advocacy**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	1,871.7	1,375.3	5.6	476.5	14.3	0.0	0.0	0.0	9	0	0
1141 RCA Rcpts (DGF)		1,732.6										
1232 ISPF-I/A (Other)		139.1										
<b>FY16 Conference Committee Total</b>		<b>1,871.7</b>	<b>1,375.3</b>	<b>5.6</b>	<b>476.5</b>	<b>14.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>1,871.7</b>	<b>1,375.3</b>	<b>5.6</b>	<b>476.5</b>	<b>14.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer Attorney IV (03-0411) from Torts and Workers' Compensation for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney IV (03-0300) to Torts and Workers' Compensation for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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
<b>FY16 Management Plan Total</b>		<b>1,871.7</b>	<b>1,315.3</b>	<b>5.6</b>	<b>536.5</b>	<b>14.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Transfer from Oil, Gas and Mining for Gas and Oil Pipeline Issues	TrIn	375.0	0.0	0.0	375.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		375.0										
Transfer Attorney IV (03-0134) from Oil, Gas and Mining for Restructuring Purposes	TrIn	225.0	195.1	0.9	24.5	4.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		225.0										
<b>FY17 Adjusted Base Total</b>		<b>2,471.7</b>	<b>1,510.4</b>	<b>6.5</b>	<b>936.0</b>	<b>18.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Replace Unrestricted GF with Regulatory Commission of Alaska (RCA) Receipts (DGF)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-600.0										
1141 RCA Rcpts (DGF)		600.0										
Outside Counsel for Specialized Expertise on Oil, Gas and Mining Issues	IncOTI	375.0	0.0	0.0	375.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		375.0										
<b>FY17 Governor Request Total</b>		<b>2,846.7</b>	<b>1,510.4</b>	<b>6.5</b>	<b>1,311.0</b>	<b>18.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Special Litigation**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Transfer Attorney V (03-0141) from Oil, Gas and Mining for Restructuring Purposes 1004 Gen Fund (UGF)	TrIn	242.4	154.3	2.7	76.5	8.9	0.0	0.0	0.0	1	0	0
Transfer Two Personnel from Natural Resources for Restructuring Purposes 1004 Gen Fund (UGF)	TrIn	278.0	231.0	1.4	40.9	4.7	0.0	0.0	0.0	2	0	0
Transfer Attorney IV (03-0320) from Torts and Workers' Compensation for Restructuring Purposes 1007 I/A Rcpts (Other)	TrIn	235.0	182.5	1.6	45.6	5.3	0.0	0.0	0.0	1	0	0
Transfer Associate Attorney I (03-0376) from Commercial and Fair Business for Restructuring Purposes 1004 Gen Fund (UGF)	TrIn	93.0	93.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney IV (03-0026) from Opinions, Appeals and Ethics for Restructuring Purposes 1004 Gen Fund (UGF)	TrIn	190.7	148.1	1.3	37.0	4.3	0.0	0.0	0.0	1	0	0
Transfer Attorney V (03-0042) from Labor and State Affairs for Restructuring Purposes 1004 Gen Fund (UGF)	TrIn	239.3	192.3	1.4	40.9	4.7	0.0	0.0	0.0	1	0	0
Transfer to Opinions, Appeals and Ethics to Comply with Vacancy Factor Guidelines 1007 I/A Rcpts (Other)	TrOut	-12.5	-12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer to Information and Project Support to Comply with Vacancy Factor Guidelines 1007 I/A Rcpts (Other)	TrOut	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY17 Adjusted Base Total</b>		<b>1,255.9</b>	<b>978.7</b>	<b>8.4</b>	<b>240.9</b>	<b>27.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		<b>1,255.9</b>	<b>978.7</b>	<b>8.4</b>	<b>240.9</b>	<b>27.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Information and Project 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>
<b>* * * FY16 Conference Committee * * *</b>												
FY16 Conference Committee	ConfCom	2,226.1	1,987.1	0.3	232.1	6.6	0.0	0.0	0.0	21	0	0
1004 Gen Fund (UGF)		339.9										
1007 I/A Rcpts (Other)		1,886.2										
<b>FY16 Conference Committee Total</b>		<b>2,226.1</b>	<b>1,987.1</b>	<b>0.3</b>	<b>232.1</b>	<b>6.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
<b>FY16 Authorized Total</b>		<b>2,226.1</b>	<b>1,987.1</b>	<b>0.3</b>	<b>232.1</b>	<b>6.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
Transfer from Commercial and Fair Business to Comply with Vacancy Factor Guidelines	TrIn	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										
Transfer Attorney II (03-0105) to Child Protection for Required Legal Expertise	TrOut	-124.6	-124.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-62.3										
1007 I/A Rcpts (Other)		-62.3										
<b>FY16 Management Plan Total</b>		<b>2,104.5</b>	<b>1,865.5</b>	<b>0.3</b>	<b>232.1</b>	<b>6.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
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										
Transfer from Special Litigation to Comply with Vacancy Factor Guidelines	TrIn	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		10.0										
<b>FY17 Adjusted Base Total</b>		<b>2,109.8</b>	<b>1,870.8</b>	<b>0.3</b>	<b>232.1</b>	<b>6.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *</b>												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	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										
<b>FY17 Governor Request Total</b>		<b>2,114.5</b>	<b>1,875.5</b>	<b>0.3</b>	<b>232.1</b>	<b>6.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Torts & Workers' Compensation**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY16 Conference Committee * * *</b>												
FY16 Conference Committee	ConfCom	4,175.8	3,819.1	28.5	289.3	38.9	0.0	0.0	0.0	30	1	0
1007 I/A Rcpts (Other)		4,175.8										
<b>FY16 Conference Committee Total</b>		<b>4,175.8</b>	<b>3,819.1</b>	<b>28.5</b>	<b>289.3</b>	<b>38.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>30</b>	<b>1</b>	<b>0</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
<b>FY16 Authorized Total</b>		<b>4,175.8</b>	<b>3,819.1</b>	<b>28.5</b>	<b>289.3</b>	<b>38.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>30</b>	<b>1</b>	<b>0</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
Time Status Technical Correction	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer from Labor and State Affairs to Comply with Vacancy Factor Guidelines	TrIn	34.5	34.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		34.5										
Transfer Attorney IV (03-0300) from Regulatory Affairs and Public Advocacy for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer to Oil, Gas and Mining to Comply with Vacancy Factor Guidelines	TrOut	-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-2.4										
Transfer to Natural Resources to Comply with Vacancy Factor Guidelines	TrOut	-110.0	-110.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-110.0										
Transfer Attorney V (03-0411) to Regulatory Affairs and Public Advocacy for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY16 Management Plan Total</b>		<b>4,097.9</b>	<b>3,741.2</b>	<b>28.5</b>	<b>289.3</b>	<b>38.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
Transfer Attorney III (03-0030) from Natural Resources for Restructuring Purposes	TrIn	137.2	137.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		137.2										
Transfer from Natural Resources to Comply with Vacancy Factor Guidelines	TrIn	70.0	70.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		70.0										
Transfer Attorney IV (03-0320) to Special Litigation for Restructuring Purposes	TrOut	-235.0	-182.5	-1.6	-45.6	-5.3	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)		-235.0										
<b>FY17 Adjusted Base Total</b>		<b>4,070.1</b>	<b>3,765.9</b>	<b>26.9</b>	<b>243.7</b>	<b>33.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *</b>												
<b>FY17 Governor Request Total</b>		<b>4,070.1</b>	<b>3,765.9</b>	<b>26.9</b>	<b>243.7</b>	<b>33.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Transportation Section**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	2,105.1	1,712.2	18.5	356.0	18.4	0.0	0.0	0.0	15	0	0
1004 Gen Fund (UGF)		2.1										
1007 I/A Rcpts (Other)		2,103.0										
<b>FY16 Conference Committee Total</b>		<b>2,105.1</b>	<b>1,712.2</b>	<b>18.5</b>	<b>356.0</b>	<b>18.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Reverse Over Appropriation of FY2016 Cost of Living Adjustment	Unalloc	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.1										
<b>FY16 Authorized Total</b>		<b>2,103.0</b>	<b>1,710.1</b>	<b>18.5</b>	<b>356.0</b>	<b>18.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer Law Office Assistant I (03-0305) from Environmental Law to Address Workload Demands	TrIn	67.7	67.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		67.7										
<b>FY16 Management Plan Total</b>		<b>2,170.7</b>	<b>1,777.8</b>	<b>18.5</b>	<b>356.0</b>	<b>18.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
<b>FY17 Adjusted Base Total</b>		<b>2,170.7</b>	<b>1,777.8</b>	<b>18.5</b>	<b>356.0</b>	<b>18.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		<b>2,170.7</b>	<b>1,777.8</b>	<b>18.5</b>	<b>356.0</b>	<b>18.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Unallocated Reduction**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY16 Conference Committee * * *</b>												
FY16 Conference Committee	ConfCom	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7	0	0
<b>FY16 Conference Committee Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-7</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
Align Unallocated Position Reduction	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7	0	0
<b>FY16 Authorized Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
<b>FY16 Management Plan Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
<b>FY17 Adjusted Base Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *</b>												
Mandatory Furloughs for Civil Division Exempt/Partially-Exempt Employees	Dec	-143.7	-143.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-143.7										
Anticipated Savings as a Result of Attrition, Resulting in Position Deletions	Dec	-525.6	-525.6	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
1004 Gen Fund (UGF)		-525.6										
<b>FY17 Governor Request Total</b>		<b>-669.3</b>	<b>-669.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-4</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Administration and Support  
Allocation: Office of the Attorney General**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY16 Conference Committee * * *</b>												
FY16 Conference Committee	ConfCom	652.6	433.8	20.6	185.2	13.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		652.6										
<b>FY16 Conference Committee Total</b>		<b>652.6</b>	<b>433.8</b>	<b>20.6</b>	<b>185.2</b>	<b>13.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
<b>FY16 Authorized Total</b>		<b>652.6</b>	<b>433.8</b>	<b>20.6</b>	<b>185.2</b>	<b>13.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
Transfer to Administrative Services to Comply with Vacancy Factor Guidelines	TrOut	-29.4	-29.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-29.4										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	25.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY16 Management Plan Total</b>		<b>623.2</b>	<b>429.4</b>	<b>20.6</b>	<b>160.2</b>	<b>13.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-9.7	-9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.7										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	7.8	0.0	-7.8	0.0	0.0	0.0	0.0	0	0	0
<b>FY17 Adjusted Base Total</b>		<b>613.5</b>	<b>427.5</b>	<b>20.6</b>	<b>152.4</b>	<b>13.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *</b>												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.7										
<b>FY17 Governor Request Total</b>		<b>623.2</b>	<b>437.2</b>	<b>20.6</b>	<b>152.4</b>	<b>13.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>



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

**Numbers and Language**

**Agency: Department of Law**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	2,810.0	2,176.8	9.2	619.9	4.1	0.0	0.0	0.0	20	0	0
1004 Gen Fund (UGF)		993.7										
1005 GF/Prgm (DGF)		95.7										
1007 I/A Rcpts (Other)		1,614.4										
1061 CIP Rcpts (Other)		106.2										
<b>FY16 Conference Committee Total</b>		<b>2,810.0</b>	<b>2,176.8</b>	<b>9.2</b>	<b>619.9</b>	<b>4.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>2,810.0</b>	<b>2,176.8</b>	<b>9.2</b>	<b>619.9</b>	<b>4.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer from Office of the Attorney General to Comply with Vacancy Factor Guidelines	TrIn	29.4	29.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		29.4										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	32.6	0.0	-32.6	0.0	0.0	0.0	0.0	0	0	0
<b>FY16 Management Plan Total</b>		<b>2,839.4</b>	<b>2,238.8</b>	<b>9.2</b>	<b>587.3</b>	<b>4.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-20.0										
Transfer Four Personnel from Oil, Gas and Mining for Restructuring Purposes	TrIn	367.3	367.3	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		265.2										
1007 I/A Rcpts (Other)		102.1										
<b>FY17 Adjusted Base Total</b>		<b>3,186.7</b>	<b>2,586.1</b>	<b>9.2</b>	<b>587.3</b>	<b>4.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	InclM	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.0										
<b>FY17 Governor Request Total</b>		<b>3,206.7</b>	<b>2,606.1</b>	<b>9.2</b>	<b>587.3</b>	<b>4.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Administration and Support  
Allocation: Department of Law 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) 886.2	ConfCom	886.2	0.0	0.0	886.2	0.0	0.0	0.0	0.0	0	0	0
<b>FY16 Conference Committee Total</b>		<b>886.2</b>	<b>0.0</b>	<b>0.0</b>	<b>886.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY16 Conference Committee to FY16 Authorized * * *										
<b>FY16 Authorized Total</b>		<b>886.2</b>	<b>0.0</b>	<b>0.0</b>	<b>886.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY16 Authorized to FY16 Management Plan * * *										
<b>FY16 Management Plan Total</b>		<b>886.2</b>	<b>0.0</b>	<b>0.0</b>	<b>886.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *										
<b>FY17 Adjusted Base Total</b>		<b>886.2</b>	<b>0.0</b>	<b>0.0</b>	<b>886.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *										
<b>FY17 Governor Request Total</b>		<b>886.2</b>	<b>0.0</b>	<b>0.0</b>	<b>886.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Administration and Support  
Allocation: Unallocated Reduction**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Mandatory Furloughs for Administrative Services Division Exempt/Partially-Exempt Employees 1004 Gen Fund (UGF)	Dec	-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Anticipated Savings as a Result of Attrition 1004 Gen Fund (UGF)	Dec	-38.9	-38.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY17 Governor Request Total</b>		<b>-41.4</b>	<b>-41.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Law**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0	0	0	0
1004 Gen Fund (UGF)		-150.0										
<b>FY16 Conference Committee Total</b>		<b>-150.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-150.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Align Agency-wide Unallocated Reduction	Unalloc	150.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0	0	0	0
1004 Gen Fund (UGF)		150.0										
<b>FY16 Authorized Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
<b>FY17 Adjusted Base Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * 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	-927.7	-927.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-5.4										
1004 Gen Fund (UGF)		-920.3										
1037 GF/MH (UGF)		-2.0										
LFD Correcting Transaction to Match FY17 Governor (RECOMMEND DO NOT ACCEPT)	MisAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
<b>FY17 Governor Request Total</b>		<b>-925.6</b>	<b>-925.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Military and Veterans' Affairs**

**Appropriation: Military and Veterans' Affairs  
Allocation: Office of the Commissioner**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY16 Conference Committee * * *</b>												
FY16 Conference Committee	ConfCom	6,587.5	4,817.2	80.5	1,625.7	64.1	0.0	0.0	0.0	48	0	0
1002 Fed Rcpts (Fed)		2,146.2										
1003 G/F Match (UGF)		313.5										
1004 Gen Fund (UGF)		2,119.4										
1007 I/A Rcpts (Other)		1,738.6										
1061 CIP Rcpts (Other)		269.8										
<b>FY16 Conference Committee Total</b>		<b>6,587.5</b>	<b>4,817.2</b>	<b>80.5</b>	<b>1,625.7</b>	<b>64.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>48</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
<b>FY16 Authorized Total</b>		<b>6,587.5</b>	<b>4,817.2</b>	<b>80.5</b>	<b>1,625.7</b>	<b>64.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>48</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
Move Unalloc Reduction from Army & Air Guard Fac Maint to CO and AMYA -Delete auth for Micro/Network Spec I (09-0224)	MisAdj	-36.7	-36.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.8										
1004 Gen Fund (UGF)		-35.9										
Delete Vacant Micro/Network Spec I (09-0224) to Align Departmental Authority	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY16 Management Plan Total</b>		<b>6,550.8</b>	<b>4,780.5</b>	<b>80.5</b>	<b>1,625.7</b>	<b>64.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>47</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-47.5	-47.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-4.3										
1004 Gen Fund (UGF)		-43.2										
Removes I/A receipts that the agency incorrectly removed from FY16 authorized	MisAdj	-58.1	-58.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-58.1										
<b>FY17 Adjusted Base Total</b>		<b>6,445.2</b>	<b>4,674.9</b>	<b>80.5</b>	<b>1,625.7</b>	<b>64.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>47</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *</b>												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	47.5	47.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		4.3										
1004 Gen Fund (UGF)		43.2										
Rural Engagement - Increased Role of the Alaska State Defense Force	Inc	1,300.0	0.0	0.0	1,300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,300.0										
Assistance for Enhancing Military, Community and Legislative Partnerships	Inc	120.0	0.0	0.0	120.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		120.0										
<b>FY17 Governor Request Total</b>		<b>7,912.7</b>	<b>4,722.4</b>	<b>80.5</b>	<b>3,045.7</b>	<b>64.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>47</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Military and Veterans' Affairs**

**Appropriation: Military and Veterans' Affairs  
Allocation: Homeland Security and Emergency Management**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>*** FY16 Conference Committee ***</b>												
FY16 Conference Committee	ConfCom	9,454.4	6,421.2	282.1	1,834.4	178.7	24.7	713.3	0.0	62	0	0
1002 Fed Rcpts (Fed)		4,031.5										
1003 G/F Match (UGF)		2,374.0										
1004 Gen Fund (UGF)		83.7										
1005 GF/Prgm (DGF)		9.6										
1007 I/A Rcpts (Other)		1,877.4										
1061 CIP Rcpts (Other)		978.2										
1108 Stat Desig (Other)		100.0										
<b>FY16 Conference Committee Total</b>		<b>9,454.4</b>	<b>6,421.2</b>	<b>282.1</b>	<b>1,834.4</b>	<b>178.7</b>	<b>24.7</b>	<b>713.3</b>	<b>0.0</b>	<b>62</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY16 Conference Committee to FY16 Authorized ***</b>												
<b>FY16 Authorized Total</b>		<b>9,454.4</b>	<b>6,421.2</b>	<b>282.1</b>	<b>1,834.4</b>	<b>178.7</b>	<b>24.7</b>	<b>713.3</b>	<b>0.0</b>	<b>62</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY16 Authorized to FY16 Management Plan ***</b>												
<b>FY16 Management Plan Total</b>		<b>9,454.4</b>	<b>6,421.2</b>	<b>282.1</b>	<b>1,834.4</b>	<b>178.7</b>	<b>24.7</b>	<b>713.3</b>	<b>0.0</b>	<b>62</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY16 Management Plan to FY17 Adjusted Base ***</b>												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-35.6	-35.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-18.5										
1004 Gen Fund (UGF)		-17.1										
<b>FY17 Adjusted Base Total</b>		<b>9,418.8</b>	<b>6,385.6</b>	<b>282.1</b>	<b>1,834.4</b>	<b>178.7</b>	<b>24.7</b>	<b>713.3</b>	<b>0.0</b>	<b>62</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY17 Adjusted Base to FY17 Governor Request ***</b>												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	35.6	35.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		18.5										
1004 Gen Fund (UGF)		17.1										
Fund Source Change from UGF to GF Match to accurately reflect match requirements of a federal grant program	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		83.7										
1004 Gen Fund (UGF)		-83.7										
<b>FY17 Governor Request Total</b>		<b>9,454.4</b>	<b>6,421.2</b>	<b>282.1</b>	<b>1,834.4</b>	<b>178.7</b>	<b>24.7</b>	<b>713.3</b>	<b>0.0</b>	<b>62</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Military and Veterans' Affairs**

**Appropriation: Military and Veterans' Affairs  
Allocation: Local Emergency Planning Committee**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1004 Gen Fund (UGF)		300.0										
<b>FY16 Conference Committee Total</b>		<b>300.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>300.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>300.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>300.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>300.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>300.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
<b>FY17 Adjusted Base Total</b>		<b>300.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>300.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		<b>300.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>300.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Military and Veterans' Affairs**

**Appropriation: Military and Veterans' Affairs  
Allocation: National Guard Military Headquarters**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	623.1	452.9	12.5	145.1	12.6	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		623.1										
<b>FY16 Conference Committee Total</b>		<b>623.1</b>	<b>452.9</b>	<b>12.5</b>	<b>145.1</b>	<b>12.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>623.1</b>	<b>452.9</b>	<b>12.5</b>	<b>145.1</b>	<b>12.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>623.1</b>	<b>452.9</b>	<b>12.5</b>	<b>145.1</b>	<b>12.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-10.2	-10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10.2										
<b>FY17 Adjusted Base Total</b>		<b>612.9</b>	<b>442.7</b>	<b>12.5</b>	<b>145.1</b>	<b>12.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.2										
<b>FY17 Governor Request Total</b>		<b>623.1</b>	<b>452.9</b>	<b>12.5</b>	<b>145.1</b>	<b>12.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>



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

**Numbers and Language**

**Agency: Department of Military and Veterans' Affairs**

**Appropriation: Military and Veterans' Affairs  
Allocation: Army Guard Facilities Maintenance**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>*** FY16 Conference Committee ***</b>												
FY16 Conference Committee	ConfCom	12,733.1	4,711.0	208.7	7,127.4	730.2	9.9	0.0	-54.1	45	1	0
1002 Fed Rcpts (Fed)		8,512.3										
1003 G/F Match (UGF)		2,257.4										
1004 Gen Fund (UGF)		394.5										
1005 GF/Prgm (DGF)		17.8										
1007 I/A Rcpts (Other)		1,365.4										
1061 CIP Rcpts (Other)		100.4										
1108 Stat Desig (Other)		85.3										
<b>FY16 Conference Committee Total</b>		<b>12,733.1</b>	<b>4,711.0</b>	<b>208.7</b>	<b>7,127.4</b>	<b>730.2</b>	<b>9.9</b>	<b>0.0</b>	<b>-54.1</b>	<b>45</b>	<b>1</b>	<b>0</b>
<b>*** Changes from FY16 Conference Committee to FY16 Authorized ***</b>												
Allocated portion of Unallocated Travel Reduction	Unalloc	-16.9	0.0	-16.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-16.9										
<b>FY16 Authorized Total</b>		<b>12,716.2</b>	<b>4,711.0</b>	<b>191.8</b>	<b>7,127.4</b>	<b>730.2</b>	<b>9.9</b>	<b>0.0</b>	<b>-54.1</b>	<b>45</b>	<b>1</b>	<b>0</b>
<b>*** Changes from FY16 Authorized to FY16 Management Plan ***</b>												
Move Unallocated Reduction from Army Guard Fac Maint to Office of the Commissioner and AMYA	MisAdj	54.1	0.0	0.0	0.0	0.0	0.0	0.0	54.1	0	0	0
1004 Gen Fund (UGF)		54.1										
<b>FY16 Management Plan Total</b>		<b>12,770.3</b>	<b>4,711.0</b>	<b>191.8</b>	<b>7,127.4</b>	<b>730.2</b>	<b>9.9</b>	<b>0.0</b>	<b>0.0</b>	<b>45</b>	<b>1</b>	<b>0</b>
<b>*** Changes from FY16 Management Plan to FY17 Adjusted Base ***</b>												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-12.6	-12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-6.4										
1004 Gen Fund (UGF)		-6.2										
<b>FY17 Adjusted Base Total</b>		<b>12,757.7</b>	<b>4,698.4</b>	<b>191.8</b>	<b>7,127.4</b>	<b>730.2</b>	<b>9.9</b>	<b>0.0</b>	<b>0.0</b>	<b>45</b>	<b>1</b>	<b>0</b>
<b>*** Changes from FY17 Adjusted Base to FY17 Governor Request ***</b>												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		6.4										
1004 Gen Fund (UGF)		6.2										
<b>FY17 Governor Request Total</b>		<b>12,770.3</b>	<b>4,711.0</b>	<b>191.8</b>	<b>7,127.4</b>	<b>730.2</b>	<b>9.9</b>	<b>0.0</b>	<b>0.0</b>	<b>45</b>	<b>1</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Military and Veterans' Affairs**

**Appropriation: Military and Veterans' Affairs  
Allocation: Air Guard Facilities Maintenance**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY16 Conference Committee * * *</b>												
FY16 Conference Committee	ConfCom	6,057.5	3,204.6	26.3	2,614.1	226.7	19.5	0.0	-33.7	32	0	0
1002 Fed Rcpts (Fed)		4,359.5										
1003 G/F Match (UGF)		1,396.5										
1004 Gen Fund (UGF)		252.7										
1007 I/A Rcpts (Other)		48.8										
<b>FY16 Conference Committee Total</b>		<b>6,057.5</b>	<b>3,204.6</b>	<b>26.3</b>	<b>2,614.1</b>	<b>226.7</b>	<b>19.5</b>	<b>0.0</b>	<b>-33.7</b>	<b>32</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
Allocated portion of Unallocated Travel Reduction	Unalloc	-15.0	0.0	-15.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-15.0										
<b>FY16 Authorized Total</b>		<b>6,042.5</b>	<b>3,204.6</b>	<b>11.3</b>	<b>2,614.1</b>	<b>226.7</b>	<b>19.5</b>	<b>0.0</b>	<b>-33.7</b>	<b>32</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
Move Unallocated Reduction from Air Guard Fac Maint to Office of the Commissioner and AMYA	MisAdj	33.7	0.0	0.0	0.0	0.0	0.0	0.0	33.7	0	0	0
1004 Gen Fund (UGF)		33.7										
<b>FY16 Management Plan Total</b>		<b>6,076.2</b>	<b>3,204.6</b>	<b>11.3</b>	<b>2,614.1</b>	<b>226.7</b>	<b>19.5</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-3.2	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-1.4										
1004 Gen Fund (UGF)		-1.8										
<b>FY17 Adjusted Base Total</b>		<b>6,073.0</b>	<b>3,201.4</b>	<b>11.3</b>	<b>2,614.1</b>	<b>226.7</b>	<b>19.5</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *</b>												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		1.4										
1004 Gen Fund (UGF)		1.8										
<b>FY17 Governor Request Total</b>		<b>6,076.2</b>	<b>3,204.6</b>	<b>11.3</b>	<b>2,614.1</b>	<b>226.7</b>	<b>19.5</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs  
Allocation: Alaska Military Youth Academy**

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	11,763.7	7,888.4	69.0	2,650.3	868.0	0.0	288.0	0.0	88	1	1
1002 Fed Rcpts (Fed)		5,600.7										
1003 G/F Match (UGF)		1,256.8										
1004 Gen Fund (UGF)		3,646.2										
1005 GF/Prgm (DGF)		1.0										
1007 I/A Rcpts (Other)		1,229.3										
1108 Stat Desig (Other)		29.7										
<b>FY16 Conference Committee Total</b>		<b>11,763.7</b>	<b>7,888.4</b>	<b>69.0</b>	<b>2,650.3</b>	<b>868.0</b>	<b>0.0</b>	<b>288.0</b>	<b>0.0</b>	<b>88</b>	<b>1</b>	<b>1</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Allocated portion of Unallocated Travel Reduction	Unalloc	-20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-20.0										
Allocated share of \$29.8 million branch-wide unallocated reduction -	Unalloc	-274.2	-274.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Deleting authority for 6 PFT positions												
1003 G/F Match (UGF)		-46.7										
1004 Gen Fund (UGF)		-227.5										
<b>FY16 Authorized Total</b>		<b>11,469.5</b>	<b>7,614.2</b>	<b>49.0</b>	<b>2,650.3</b>	<b>868.0</b>	<b>0.0</b>	<b>288.0</b>	<b>0.0</b>	<b>88</b>	<b>1</b>	<b>1</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Move Unallocated Reduction from Army & Air Guard Fac Maint to CO & AMYA-Delete remaining authority for 6 PFT positions	MisAdj	-51.1	-51.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-51.1										
Delete Six Positions to Align Departmental Authority	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
<b>FY16 Management Plan Total</b>		<b>11,418.4</b>	<b>7,563.1</b>	<b>49.0</b>	<b>2,650.3</b>	<b>868.0</b>	<b>0.0</b>	<b>288.0</b>	<b>0.0</b>	<b>82</b>	<b>1</b>	<b>1</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-55.0	-55.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-19.0										
1004 Gen Fund (UGF)		-36.0										
Eliminate Authority for the National Guard Youth Challenge and Job Challenge Demonstration	OTI	-1,300.0	0.0	0.0	-1,300.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,300.0										
Removes I/A receipts that the agency incorrectly removed from FY16 authorized	MisAdj	-126.0	-126.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-126.0										
<b>FY17 Adjusted Base Total</b>		<b>9,937.4</b>	<b>7,382.1</b>	<b>49.0</b>	<b>1,350.3</b>	<b>868.0</b>	<b>0.0</b>	<b>288.0</b>	<b>0.0</b>	<b>82</b>	<b>1</b>	<b>1</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	55.0	55.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		19.0										
1004 Gen Fund (UGF)		36.0										
<b>FY17 Governor Request Total</b>		<b>9,992.4</b>	<b>7,437.1</b>	<b>49.0</b>	<b>1,350.3</b>	<b>868.0</b>	<b>0.0</b>	<b>288.0</b>	<b>0.0</b>	<b>82</b>	<b>1</b>	<b>1</b>

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

**Numbers and Language**

**Agency: Department of Military and Veterans' Affairs**

**Appropriation: Military and Veterans' Affairs  
Allocation: Veterans' Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY16 Conference Committee * * *</b>												
FY16 Conference Committee	ConfCom	2,044.9	465.6	134.2	126.6	52.8	0.0	1,265.7	0.0	4	0	0
1002 Fed Rcpts (Fed)		250.0										
1004 Gen Fund (UGF)		1,794.9										
L FY16 Conference Committee	LangCC	12.8	0.0	0.0	0.0	0.0	0.0	12.8	0.0	0	0	0
1181 Vets Endow (Other)		12.8										
<b>FY16 Conference Committee Total</b>		<b>2,057.7</b>	<b>465.6</b>	<b>134.2</b>	<b>126.6</b>	<b>52.8</b>	<b>0.0</b>	<b>1,278.5</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
L Adjust Veterans' Memorial Endowment Fund Sec17 Ch23 SLA15 P71 L22 (HB72)	MisAdj	-1.2	0.0	0.0	0.0	0.0	0.0	-1.2	0.0	0	0	0
1181 Vets Endow (Other)		-1.2										
<b>FY16 Authorized Total</b>		<b>2,056.5</b>	<b>465.6</b>	<b>134.2</b>	<b>126.6</b>	<b>52.8</b>	<b>0.0</b>	<b>1,277.3</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
<b>FY16 Management Plan Total</b>		<b>2,056.5</b>	<b>465.6</b>	<b>134.2</b>	<b>126.6</b>	<b>52.8</b>	<b>0.0</b>	<b>1,277.3</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-9.9	-9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.9										
L Reverse Veterans' Memorial Endowment Fund	OTI	-12.8	0.0	0.0	0.0	0.0	0.0	-12.8	0.0	0	0	0
1181 Vets Endow (Other)		-12.8										
L Reverse Adjust Veterans' Memorial Endowment Fund Sec17 Ch23 SLA15 P71 L22 (HB72)	OTI	1.2	0.0	0.0	0.0	0.0	0.0	1.2	0.0	0	0	0
1181 Vets Endow (Other)		1.2										
L Restore Veterans' Memorial Endowment Fund	IncM	12.8	0.0	0.0	0.0	0.0	0.0	12.8	0.0	0	0	0
1181 Vets Endow (Other)		12.8										
Reverse Highly Rural Veterans' Transportation Grant	OTI	-250.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-250.0										
Highly Rural Veterans' Transportation Grant (FY16-FY18)	IncT	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		250.0										
<b>FY17 Adjusted Base Total</b>		<b>2,047.8</b>	<b>455.7</b>	<b>134.2</b>	<b>126.6</b>	<b>52.8</b>	<b>0.0</b>	<b>1,278.5</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *</b>												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.9										
<b>FY17 Governor Request Total</b>		<b>2,057.7</b>	<b>465.6</b>	<b>134.2</b>	<b>126.6</b>	<b>52.8</b>	<b>0.0</b>	<b>1,278.5</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Military and Veterans' Affairs**

**Appropriation: Military and Veterans' Affairs  
Allocation: State Active Duty**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.0										
1007 I/A Rcpts (Other)		100.0										
1108 Stat Desig (Other)		220.0										
<b>FY16 Conference Committee Total</b>		<b>325.0</b>	<b>115.0</b>	<b>0.0</b>	<b>210.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>325.0</b>	<b>115.0</b>	<b>0.0</b>	<b>210.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>325.0</b>	<b>115.0</b>	<b>0.0</b>	<b>210.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
<b>FY17 Adjusted Base Total</b>		<b>325.0</b>	<b>115.0</b>	<b>0.0</b>	<b>210.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		<b>325.0</b>	<b>115.0</b>	<b>0.0</b>	<b>210.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Military and Veterans' Affairs**

**Appropriation: Alaska National Guard Benefits  
Allocation: Retirement Benefits**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>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	734.5	0.0	0.0	734.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		734.5										
<b>FY16 Conference Committee Total</b>		<b>734.5</b>	<b>0.0</b>	<b>0.0</b>	<b>734.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>734.5</b>	<b>0.0</b>	<b>0.0</b>	<b>734.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>734.5</b>	<b>0.0</b>	<b>0.0</b>	<b>734.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
<b>FY17 Adjusted Base Total</b>		<b>734.5</b>	<b>0.0</b>	<b>0.0</b>	<b>734.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
National Guard and Naval Militia Retirement System Actuarial Recommended Adjustment (from \$734.5 to \$797.5)	Inc	63.0	0.0	0.0	63.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		63.0										
<b>FY17 Governor Request Total</b>		<b>797.5</b>	<b>0.0</b>	<b>0.0</b>	<b>797.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Military and Veterans' Affairs**

**Appropriation: Alaska Aerospace Corporation  
Allocation: Alaska Aerospace Corporation**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>*** FY16 Conference Committee ***</b>												
FY16 Conference Committee	ConfCom	4,344.5	2,859.8	169.1	2,281.5	26.7	7.4	0.0	-1,000.0	12	0	0
1002 Fed Rcpts (Fed)		1,172.4										
1004 Gen Fund (UGF)		53.6										
1061 CIP Rcpts (Other)		234.3										
1101 AAC Fund (Other)		2,884.2										
<b>FY16 Conference Committee Total</b>		<b>4,344.5</b>	<b>2,859.8</b>	<b>169.1</b>	<b>2,281.5</b>	<b>26.7</b>	<b>7.4</b>	<b>0.0</b>	<b>-1,000.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY16 Conference Committee to FY16 Authorized ***</b>												
Reverse Over Appropriation of FY2016 Cost of Living Adjustment	Unalloc	-53.6	-53.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-53.6										
Align Authority with Anticipated Expenditures	LIT	0.0	-1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0	0	0
<b>FY16 Authorized Total</b>		<b>4,290.9</b>	<b>1,806.2</b>	<b>169.1</b>	<b>2,281.5</b>	<b>26.7</b>	<b>7.4</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY16 Authorized to FY16 Management Plan ***</b>												
Delete Three Vacant Positions (08-0501, 08-0506, 08-0516)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-79.3	0.0	79.3	0.0	0.0	0.0	0.0	0	0	0
<b>FY16 Management Plan Total</b>		<b>4,290.9</b>	<b>1,726.9</b>	<b>169.1</b>	<b>2,360.8</b>	<b>26.7</b>	<b>7.4</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY16 Management Plan to FY17 Adjusted Base ***</b>												
<b>FY17 Adjusted Base Total</b>		<b>4,290.9</b>	<b>1,726.9</b>	<b>169.1</b>	<b>2,360.8</b>	<b>26.7</b>	<b>7.4</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY17 Adjusted Base to FY17 Governor Request ***</b>												
<b>FY17 Governor Request Total</b>		<b>4,290.9</b>	<b>1,726.9</b>	<b>169.1</b>	<b>2,360.8</b>	<b>26.7</b>	<b>7.4</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Military and Veterans' Affairs**

**Appropriation: Alaska Aerospace Corporation  
Allocation: Alaska Aerospace Corporation Facilities Maintenance**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	7,007.0	3,534.2	64.4	3,818.8	532.3	57.3	0.0	-1,000.0	24	0	0
1002 Fed Rcpts (Fed)		1,832.6										
1004 Gen Fund (UGF)		46.6										
1061 CIP Rcpts (Other)		155.5										
1101 AAC Fund (Other)		4,972.3										
<b>FY16 Conference Committee Total</b>		<b>7,007.0</b>	<b>3,534.2</b>	<b>64.4</b>	<b>3,818.8</b>	<b>532.3</b>	<b>57.3</b>	<b>0.0</b>	<b>-1,000.0</b>	<b>24</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Reverse Over Appropriation of FY2016 Cost of Living Adjustment	Unalloc	-46.6	-46.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-46.6										
Align Authority with Anticipated Expenditures	LIT	0.0	-1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0	0	0
<b>FY16 Authorized Total</b>		<b>6,960.4</b>	<b>2,487.6</b>	<b>64.4</b>	<b>3,818.8</b>	<b>532.3</b>	<b>57.3</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Delete 14 Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-14	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-1,193.5	0.0	1,193.5	0.0	0.0	0.0	0.0	0	0	0
<b>FY16 Management Plan Total</b>		<b>6,960.4</b>	<b>1,294.1</b>	<b>64.4</b>	<b>5,012.3</b>	<b>532.3</b>	<b>57.3</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
<b>FY17 Adjusted Base Total</b>		<b>6,960.4</b>	<b>1,294.1</b>	<b>64.4</b>	<b>5,012.3</b>	<b>532.3</b>	<b>57.3</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		<b>6,960.4</b>	<b>1,294.1</b>	<b>64.4</b>	<b>5,012.3</b>	<b>532.3</b>	<b>57.3</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>



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

**Numbers and Language**

**Agency: Department of Military and Veterans' Affairs**

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

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	-51.9	0.0	-51.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-51.9										
<b>FY16 Conference Committee Total</b>		<b>-51.9</b>	<b>0.0</b>	<b>-51.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Align Authority for Unallocated Travel Reduction	Unalloc	51.9	0.0	51.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		51.9										
<b>FY16 Authorized Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
<b>FY17 Adjusted Base Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * 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	-274.2	-274.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-49.6										
1004 Gen Fund (UGF)		-224.6										
LFD Correcting Transaction to Match FY17 Governor - Do Not Accept in Subcommittee	Inc	100.2	100.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.2										
<b>FY17 Governor Request Total</b>		<b>-174.0</b>	<b>-174.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services  
Allocation: North Slope Gas Commercialization**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>*** FY16 Conference Committee ***</b>												
FY16 Conference Committee	ConfCom	9,026.7	1,809.7	102.0	7,115.0	0.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		40.0										
1229 AGDC-ISP (Other)		8,986.7										
<b>FY16 Conference Committee Total</b>		<b>9,026.7</b>	<b>1,809.7</b>	<b>102.0</b>	<b>7,115.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY16 Conference Committee to FY16 Authorized ***</b>												
Reverse Over Appropriation of FY2016 Cost of Living Adjustment	Unallocc	-40.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-40.0										
<b>FY16 Authorized Total</b>		<b>8,986.7</b>	<b>1,769.7</b>	<b>102.0</b>	<b>7,115.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY16 Authorized to FY16 Management Plan ***</b>												
<b>FY16 Management Plan Total</b>		<b>8,986.7</b>	<b>1,769.7</b>	<b>102.0</b>	<b>7,115.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY16 Management Plan to FY17 Adjusted Base ***</b>												
Reverse to Correct for Negative Fund Source	MisAdj	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		40.0										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-40.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-40.0										
Marketing Analyst Position Funded by Sec3 Ch1 TSSLA2015 P2 L4 (SB3001)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Reverse Gas Pipeline; AGDC; Oil and Gas Production Tax, Sec2 Ch16 SLA2014 P48 L12 (SB138)	OTI	-8,986.7	-1,769.7	-102.0	-7,115.0	0.0	0.0	0.0	0.0	-7	0	0
1229 AGDC-ISP (Other)		-8,986.7										
<b>FY17 Adjusted Base Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY17 Adjusted Base to FY17 Governor Request ***</b>												
Restore Alaska Liquefied Natural Gas Project	IncM	8,986.7	1,769.7	102.0	7,115.0	0.0	0.0	0.0	0.0	7	0	0
1241 GF/LNG (UGF)		8,986.7										
Alaska Liquefied Natural Gas Project	Inc	26,746.4	9,378.3	398.0	16,885.0	85.1	0.0	0.0	0.0	13	0	0
1241 GF/LNG (UGF)		26,746.4										
<b>FY17 Governor Request Total</b>		<b>35,733.1</b>	<b>11,148.0</b>	<b>500.0</b>	<b>24,000.0</b>	<b>85.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>
<b>*** FY16 RPLs + Supplementals ***</b>												
L AK Liquefied Natural Gas Project Commercialization, contingent on adoption of work program & budget by 12/31/15	Cntngt	1,849.5	369.5	0.0	1,480.0	0.0	0.0	0.0	0.0	0	0	0
1241 GF/LNG (UGF)		1,849.5										
<b>FY16 RPLs + Supplementals Total</b>		<b>1,849.5</b>	<b>369.5</b>	<b>0.0</b>	<b>1,480.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services  
Allocation: Commissioner's Office**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>*** FY16 Conference Committee ***</b>												
FY16 Conference Committee	ConfCom	1,782.2	1,486.8	136.2	142.5	16.7	0.0	0.0	0.0	9	0	0
1004 Gen Fund (UGF)		1,608.8										
1007 I/A Rcpts (Other)		153.4										
1108 Stat Desig (Other)		20.0										
<b>FY16 Conference Committee Total</b>		<b>1,782.2</b>	<b>1,486.8</b>	<b>136.2</b>	<b>142.5</b>	<b>16.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY16 Conference Committee to FY16 Authorized ***</b>												
Align Authority for FY2016 Travel Reduction	Unalloc	-28.4	0.0	-28.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-28.4										
Mandatory 5-Day Furlough for EX/PX Positions and Reduce Contracts Used to Support Natural Resources Decisions	Unalloc	-26.5	-16.5	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-26.5										
Reverse Over Appropriation of FY2016 Cost of Living Adjustment	Unalloc	-4.0	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.0										
<b>FY16 Authorized Total</b>		<b>1,723.3</b>	<b>1,466.3</b>	<b>107.8</b>	<b>132.5</b>	<b>16.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY16 Authorized to FY16 Management Plan ***</b>												
<b>FY16 Management Plan Total</b>		<b>1,723.3</b>	<b>1,466.3</b>	<b>107.8</b>	<b>132.5</b>	<b>16.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY16 Management Plan to FY17 Adjusted Base ***</b>												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-30.9	-30.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-30.9										
<b>FY17 Adjusted Base Total</b>		<b>1,692.4</b>	<b>1,435.4</b>	<b>107.8</b>	<b>132.5</b>	<b>16.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY17 Adjusted Base to FY17 Governor Request ***</b>												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	30.9	30.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		30.9										
Cover a Portion of Deputy Commissioner's Time on the AKLNG Project	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-46.5										
1007 I/A Rcpts (Other)		46.5										
Reduce Authority for North Slope Science Initiative	Dec	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-20.0										
<b>FY17 Governor Request Total</b>		<b>1,703.3</b>	<b>1,466.3</b>	<b>107.8</b>	<b>112.5</b>	<b>16.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services  
Allocation: Office of Project Management & Permitting**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	7,784.6	2,380.8	70.3	5,313.0	20.5	0.0	0.0	0.0	18	0	1
1002 Fed Rcpts (Fed)		269.0										
1004 Gen Fund (UGF)		941.9										
1007 I/A Rcpts (Other)		213.7										
1055 IA/OIL HAZ (Other)		13.0										
1061 CIP Rcpts (Other)		698.7										
1108 Stat Desig (Other)		5,648.3										
<b>FY16 Conference Committee Total</b>		<b>7,784.6</b>	<b>2,380.8</b>	<b>70.3</b>	<b>5,313.0</b>	<b>20.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>1</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Align Authority for FY2016 Travel Reduction	Unalloc	-9.0	0.0	-9.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.0										
Reverse Over Appropriation of FY2016 Cost of Living Adjustment	Unalloc	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.1										
Reduction of Participation and Work on Projects That Are Not Billable to SDPR or Inter-agency Agreements	Unalloc	-17.0	-17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-17.0										
<b>FY16 Authorized Total</b>		<b>7,755.5</b>	<b>2,360.7</b>	<b>61.3</b>	<b>5,313.0</b>	<b>20.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>1</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer PCN 09-T005 from Natural Resources to Transportation and Public Facilities	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY16 Management Plan Total</b>		<b>7,755.5</b>	<b>2,360.7</b>	<b>61.3</b>	<b>5,313.0</b>	<b>20.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>1</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-19.8	-19.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-19.8										
<b>FY17 Adjusted Base Total</b>		<b>7,735.7</b>	<b>2,340.9</b>	<b>61.3</b>	<b>5,313.0</b>	<b>20.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>1</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	19.8	19.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.8										
<b>FY17 Governor Request Total</b>		<b>7,755.5</b>	<b>2,360.7</b>	<b>61.3</b>	<b>5,313.0</b>	<b>20.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>1</b>

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

**Numbers and Language**

**Agency: Department of Natural Resources**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY16 Conference Committee * * *</b>												
FY16 Conference Committee	ConfCom	<b>3,671.9</b>	3,453.5	22.5	157.0	38.9	0.0	0.0	0.0	33	0	0
1004 Gen Fund (UGF)		2,476.7										
1007 I/A Rcpts (Other)		1,195.2										
<b>FY16 Conference Committee Total</b>		<b>3,671.9</b>	3,453.5	22.5	157.0	38.9	0.0	0.0	0.0	33	0	0
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
Align Authority for FY2016 Travel Reduction	Unalloc	-2.6	0.0	-2.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.6										
Mandatory 5-Day Furlough for PX Director and Reduce Mail Courier Services	Unalloc	-54.0	-51.2	0.0	0.0	-2.8	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-54.0										
<b>FY16 Authorized Total</b>		<b>3,615.3</b>	3,402.3	19.9	157.0	36.1	0.0	0.0	0.0	32	0	0
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
<b>FY16 Management Plan Total</b>		<b>3,615.3</b>	3,402.3	19.9	157.0	36.1	0.0	0.0	0.0	32	0	0
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-50.1	-50.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-50.1										
<b>FY17 Adjusted Base Total</b>		<b>3,565.2</b>	3,352.2	19.9	157.0	36.1	0.0	0.0	0.0	32	0	0
<b>* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *</b>												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	50.1	50.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.1										
Delete (10-0260) Accounting Technician II in Accounts Maintenance Unit	Dec	-72.6	-72.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-72.6										
<b>FY17 Governor Request Total</b>		<b>3,542.7</b>	3,329.7	19.9	157.0	36.1	0.0	0.0	0.0	31	0	0

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

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services  
Allocation: Information Resource 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>
<b>* * * FY16 Conference Committee * * *</b>												
FY16 Conference Committee	ConfCom	5,044.2	4,547.6	8.2	357.5	130.9	0.0	0.0	0.0	37	0	9
1004 Gen Fund (UGF)		3,394.8										
1007 I/A Rcpts (Other)		584.7										
1061 CIP Rcpts (Other)		1,038.3										
1108 Stat Desig (Other)		26.4										
<b>FY16 Conference Committee Total</b>		<b>5,044.2</b>	<b>4,547.6</b>	<b>8.2</b>	<b>357.5</b>	<b>130.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>9</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
Align Authority for FY2016 Travel Reduction	Unalloc	-0.9	0.0	-0.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.9										
Reverse Over Appropriation of FY2016 Cost of Living Adjustment	Unalloc	-3.7	-3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.7										
Delay Hiring of Land Administration System Administrator Position (10-0270) GIS Analyst I	Unalloc	-63.0	-63.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-63.0										
<b>FY16 Authorized Total</b>		<b>4,976.6</b>	<b>4,480.9</b>	<b>7.3</b>	<b>357.5</b>	<b>130.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>9</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
<b>FY16 Management Plan Total</b>		<b>4,976.6</b>	<b>4,480.9</b>	<b>7.3</b>	<b>357.5</b>	<b>130.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>9</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-66.6	-66.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-66.6										
<b>FY17 Adjusted Base Total</b>		<b>4,910.0</b>	<b>4,414.3</b>	<b>7.3</b>	<b>357.5</b>	<b>130.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>9</b>
<b>* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *</b>												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	66.6	66.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		66.6										
<b>FY17 Governor Request Total</b>		<b>4,976.6</b>	<b>4,480.9</b>	<b>7.3</b>	<b>357.5</b>	<b>130.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>9</b>

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

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services  
Allocation: Interdepartmental Chargebacks**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	1,589.6	0.0	0.0	1,589.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,233.9										
1007 I/A Rcpts (Other)		355.7										
<b>FY16 Conference Committee Total</b>		<b>1,589.6</b>	<b>0.0</b>	<b>0.0</b>	<b>1,589.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>1,589.6</b>	<b>0.0</b>	<b>0.0</b>	<b>1,589.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>1,589.6</b>	<b>0.0</b>	<b>0.0</b>	<b>1,589.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
<b>FY17 Adjusted Base Total</b>		<b>1,589.6</b>	<b>0.0</b>	<b>0.0</b>	<b>1,589.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Work with Department of Administration to Find Efficiencies to Reduce Chargeback	Dec	-52.8	0.0	0.0	-52.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-52.8										
<b>FY17 Governor Request Total</b>		<b>1,536.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,536.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services  
Allocation: Facilities**

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	3,102.0	0.0	0.0	3,102.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,802.0										
1007 I/A Rcpts (Other)		300.0										
<b>FY16 Conference Committee Total</b>		<b>3,102.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,102.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>3,102.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,102.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>3,102.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,102.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
<b>FY17 Adjusted Base Total</b>		<b>3,102.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,102.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Work with Department of Administration to Find Efficiencies to Reduce Facility Charges	Dec	-84.1	0.0	0.0	-84.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-84.1										
<b>FY17 Governor Request Total</b>		<b>3,017.9</b>	<b>0.0</b>	<b>0.0</b>	<b>3,017.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services  
Allocation: Citizen's Advisory Commission on Federal Areas**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	288.1	235.6	29.6	18.9	4.0	0.0	0.0	0.0	1	1	0
1004 Gen Fund (UGF)		288.1										
<b>FY16 Conference Committee Total</b>		<b>288.1</b>	<b>235.6</b>	<b>29.6</b>	<b>18.9</b>	<b>4.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>1</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Align Authority for FY2016 Travel Reduction	Unalloc	-3.4	0.0	-3.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.4										
Mandatory 5-Day Furlough for XE Position, Reduce Months for Seasonal Position and Conference Travel	Unalloc	-11.8	-6.8	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-11.8										
<b>FY16 Authorized Total</b>		<b>272.9</b>	<b>228.8</b>	<b>21.2</b>	<b>18.9</b>	<b>4.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>1</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>272.9</b>	<b>228.8</b>	<b>21.2</b>	<b>18.9</b>	<b>4.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>1</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse to Correct for Negative Fund Source	MisAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.1										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-5.1	-5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.1										
<b>FY17 Adjusted Base Total</b>		<b>272.9</b>	<b>228.8</b>	<b>21.2</b>	<b>18.9</b>	<b>4.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>1</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Delete Citizens Advisory Commission on Federal Areas	Dec	-272.9	-228.8	-21.2	-18.9	-4.0	0.0	0.0	0.0	-1	-1	0
1004 Gen Fund (UGF)		-272.9										
<b>FY17 Governor Request Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services  
Allocation: Recorder's Office/Uniform Commercial Code**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	4,634.2	3,635.2	11.0	867.0	111.0	10.0	0.0	0.0	42	4	2
1005 GF/Prgm (DGF)		4,516.7										
1061 CIP Rcpts (Other)		117.5										
<b>FY16 Conference Committee Total</b>		<b>4,634.2</b>	<b>3,635.2</b>	<b>11.0</b>	<b>867.0</b>	<b>111.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>42</b>	<b>4</b>	<b>2</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>4,634.2</b>	<b>3,635.2</b>	<b>11.0</b>	<b>867.0</b>	<b>111.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>42</b>	<b>4</b>	<b>2</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Adjust Position Count Based on Changes Adopted in the FY2016 Budget	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
<b>FY16 Management Plan Total</b>		<b>4,634.2</b>	<b>3,635.2</b>	<b>11.0</b>	<b>867.0</b>	<b>111.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>44</b>	<b>2</b>	<b>2</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
<b>FY17 Adjusted Base Total</b>		<b>4,634.2</b>	<b>3,635.2</b>	<b>11.0</b>	<b>867.0</b>	<b>111.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>44</b>	<b>2</b>	<b>2</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		<b>4,634.2</b>	<b>3,635.2</b>	<b>11.0</b>	<b>867.0</b>	<b>111.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>44</b>	<b>2</b>	<b>2</b>

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

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services  
Allocation: EVOS Trustee Council Projects**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	191.3	79.6	2.5	101.2	8.0	0.0	0.0	0.0	0	0	0
1018 EVOS Civil (Other)		191.3										
<b>FY16 Conference Committee Total</b>		<b>191.3</b>	<b>79.6</b>	<b>2.5</b>	<b>101.2</b>	<b>8.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>191.3</b>	<b>79.6</b>	<b>2.5</b>	<b>101.2</b>	<b>8.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Align Authority to Align with Trustee Council Approved Budget	LIT	0.0	11.0	0.0	-11.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY16 Management Plan Total</b>		<b>191.3</b>	<b>90.6</b>	<b>2.5</b>	<b>90.2</b>	<b>8.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Align Authority to Match with Trustee Council Approved Budget	LIT	0.0	0.9	0.0	-0.9	0.0	0.0	0.0	0.0	0	0	0
<b>FY17 Adjusted Base Total</b>		<b>191.3</b>	<b>91.5</b>	<b>2.5</b>	<b>89.3</b>	<b>8.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		<b>191.3</b>	<b>91.5</b>	<b>2.5</b>	<b>89.3</b>	<b>8.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services  
Allocation: Public Information Center**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>*** FY16 Conference Committee ***</b>												
FY16 Conference Committee	ConfCom	601.2	424.4	5.0	145.6	26.2	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		528.3										
1005 GF/Prgm (DGF)		20.0										
1007 I/A Rcpts (Other)		52.9										
<b>FY16 Conference Committee Total</b>		<b>601.2</b>	<b>424.4</b>	<b>5.0</b>	<b>145.6</b>	<b>26.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY16 Conference Committee to FY16 Authorized ***</b>												
Align Authority for FY2016 Travel Reduction	Unalloc	-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.6										
Reduce Supply Use for Daily Business Operations	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										
<b>FY16 Authorized Total</b>		<b>598.6</b>	<b>424.4</b>	<b>4.4</b>	<b>145.6</b>	<b>24.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY16 Authorized to FY16 Management Plan ***</b>												
<b>FY16 Management Plan Total</b>		<b>598.6</b>	<b>424.4</b>	<b>4.4</b>	<b>145.6</b>	<b>24.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY16 Management Plan to FY17 Adjusted Base ***</b>												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.5										
Align Authority with Actual Spending Plan	LIT	0.0	0.0	0.0	12.7	-12.7	0.0	0.0	0.0	0	0	0
<b>FY17 Adjusted Base Total</b>		<b>597.1</b>	<b>422.9</b>	<b>4.4</b>	<b>158.3</b>	<b>11.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY17 Adjusted Base to FY17 Governor Request ***</b>												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
<b>FY17 Governor Request Total</b>		<b>598.6</b>	<b>424.4</b>	<b>4.4</b>	<b>158.3</b>	<b>11.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services  
Allocation: Mental Health Trust Lands Administration**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY16 Conference Committee * * *</b>												
FY16 Conference Committee	ConfCom	4,321.9	2,735.3	143.7	1,386.9	56.0	0.0	0.0	0.0	17	0	1
1092 MHTAAR (Other)		4,321.9										
<b>FY16 Conference Committee Total</b>		<b>4,321.9</b>	<b>2,735.3</b>	<b>143.7</b>	<b>1,386.9</b>	<b>56.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
<b>FY16 Authorized Total</b>		<b>4,321.9</b>	<b>2,735.3</b>	<b>143.7</b>	<b>1,386.9</b>	<b>56.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-30.2	0.0	30.2	0.0	0.0	0.0	0.0	0	0	0
<b>FY16 Management Plan Total</b>		<b>4,321.9</b>	<b>2,705.1</b>	<b>143.7</b>	<b>1,417.1</b>	<b>56.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
Reverse Mental Health Trust Recommendation	OTI	-4,321.9	-2,735.3	-143.7	-1,386.9	-56.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-4,321.9										
Continuation - Grant 129 Maintain Trust Land Office Administration Budget	IncM	4,321.9	2,735.3	143.7	1,386.9	56.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		4,321.9										
<b>FY17 Adjusted Base Total</b>		<b>4,321.9</b>	<b>2,705.1</b>	<b>143.7</b>	<b>1,417.1</b>	<b>56.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *</b>												
Trust Land Office Administration Budget Increase	Inc	75.6	48.5	-0.7	27.8	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		75.6										
<b>FY17 Governor Request Total</b>		<b>4,397.5</b>	<b>2,753.6</b>	<b>143.0</b>	<b>1,444.9</b>	<b>56.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>1</b>

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

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Oil & Gas  
Allocation: Oil & Gas**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY16 Conference Committee * * *</b>												
FY16 Conference Committee	ConfCom	14,147.4	12,336.2	194.0	1,417.8	177.4	22.0	0.0	0.0	89	0	2
1002 Fed Rcpts (Fed)		247.5										
1004 Gen Fund (UGF)		9,674.2										
1005 GF/Prgm (DGF)		181.1										
1105 PF Gross (Other)		4,044.6										
L FY16 Conference Committee	LangCC	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1217 NGF Earn (Other)		150.0										
<b>FY16 Conference Committee Total</b>		<b>14,297.4</b>	<b>12,336.2</b>	<b>194.0</b>	<b>1,567.8</b>	<b>177.4</b>	<b>22.0</b>	<b>0.0</b>	<b>0.0</b>	<b>89</b>	<b>0</b>	<b>2</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
Align Authority for FY2016 Travel Reduction	Unalloc	-22.2	0.0	-22.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-22.2										
Reverse Over Appropriation of FY2016 Cost of Living Adjustment	Unalloc	-8.9	-8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.9										
Mandatory 5-Day Furlough for 31 XE Positions, Reduce Authorization through Royalty Reopener and Management of Vacancies	Unalloc	-404.4	-304.4	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-404.4										
<b>FY16 Authorized Total</b>		<b>13,861.9</b>	<b>12,022.9</b>	<b>171.8</b>	<b>1,467.8</b>	<b>177.4</b>	<b>22.0</b>	<b>0.0</b>	<b>0.0</b>	<b>89</b>	<b>0</b>	<b>2</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
Delete (10-4212) Petroleum Market Analyst	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY16 Management Plan Total</b>		<b>13,861.9</b>	<b>12,022.9</b>	<b>171.8</b>	<b>1,467.8</b>	<b>177.4</b>	<b>22.0</b>	<b>0.0</b>	<b>0.0</b>	<b>88</b>	<b>0</b>	<b>2</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-214.5	-214.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-214.5										
Transfer Positions and Authority from State Pipeline Coordinator's Office	TrIn	8,700.5	3,453.9	305.4	4,803.0	138.2	0.0	0.0	0.0	26	0	8
1005 GF/Prgm (DGF)		501.2										
1007 I/A Rcpts (Other)		142.1										
1108 Stat Desig (Other)		7,540.2										
1232 ISPF-I/A (Other)		517.0										
L Reverse Cook Inlet Energy Reclamation Bond Interest Sec18a Ch23 SLA2015 P71 L28 (HB72)	OTI	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1217 NGF Earn (Other)		-150.0										
L Restore Cook Inlet Energy Reclamation Bond Interest	IncM	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1217 NGF Earn (Other)		150.0										
Reduce TAX/CREDIT:FILM/OIL & GAS/GAS STOR./CORP. Ch 51 SLA 2013 (SB23) SEC2 CH15 SLA2012 P46 L8 (HB284)	OTI	-102.2	-96.7	0.0	-5.5	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-102.2										
<b>FY17 Adjusted Base Total</b>		<b>22,245.7</b>	<b>15,165.6</b>	<b>477.2</b>	<b>6,265.3</b>	<b>315.6</b>	<b>22.0</b>	<b>0.0</b>	<b>0.0</b>	<b>113</b>	<b>0</b>	<b>10</b>
<b>* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *</b>												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	214.5	214.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		214.5										

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

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Oil & Gas  
Allocation: Oil & Gas**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * * (continued)												
Reduce Best Interest Findings, Lease Sale Preparations, Public Record Requests and Communications 1004 Gen Fund (UGF)	Dec	-139.5	-139.5	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Increase Authority for Additional Review and Permit Processing 1007 I/A Rcpts (Other)	Inc	15.0	14.5	0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY17 Governor Request Total</b>		<b>22,335.7</b>	<b>15,255.1</b>	<b>477.7</b>	<b>6,265.3</b>	<b>315.6</b>	<b>22.0</b>	<b>0.0</b>	<b>0.0</b>	<b>111</b>	<b>0</b>	<b>10</b>

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

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Oil & Gas  
Allocation: Petroleum Systems Integrity Office**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY16 Conference Committee * * *</b>												
FY16 Conference Committee	ConfCom	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										
<b>FY16 Conference Committee Total</b>		<b>11.7</b>	<b>11.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
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										
<b>FY16 Authorized Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
<b>FY16 Management Plan Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
Reverse to Correct for Negative Fund Source	MisAdj	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										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-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										
<b>FY17 Adjusted Base Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *</b>												
<b>FY17 Governor Request Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Oil & Gas  
Allocation: State Pipeline Coordinator's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>*** FY16 Conference Committee ***</b>												
FY16 Conference Committee	ConfCom	8,700.5	3,453.9	305.4	4,803.0	138.2	0.0	0.0	0.0	25	0	8
1005 GF/Prgm (DGF)		501.2										
1007 I/A Rcpts (Other)		142.1										
1108 Stat Desig (Other)		7,540.2										
1232 ISPF-I/A (Other)		517.0										
<b>FY16 Conference Committee Total</b>		<b>8,700.5</b>	<b>3,453.9</b>	<b>305.4</b>	<b>4,803.0</b>	<b>138.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>8</b>
<b>*** Changes from FY16 Conference Committee to FY16 Authorized ***</b>												
<b>FY16 Authorized Total</b>		<b>8,700.5</b>	<b>3,453.9</b>	<b>305.4</b>	<b>4,803.0</b>	<b>138.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>8</b>
<b>*** Changes from FY16 Authorized to FY16 Management Plan ***</b>												
Add Administrative Officer II (10-0112) and Pipeline Coordinator (10-8106)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>FY16 Management Plan Total</b>		<b>8,700.5</b>	<b>3,453.9</b>	<b>305.4</b>	<b>4,803.0</b>	<b>138.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>26</b>	<b>0</b>	<b>8</b>
<b>*** Changes from FY16 Management Plan to FY17 Adjusted Base ***</b>												
Transfer Positions and Authority to Division of Oil and Gas	TrOut	-8,700.5	-3,453.9	-305.4	-4,803.0	-138.2	0.0	0.0	0.0	-26	0	-8
1005 GF/Prgm (DGF)		-501.2										
1007 I/A Rcpts (Other)		-142.1										
1108 Stat Desig (Other)		-7,540.2										
1232 ISPF-I/A (Other)		-517.0										
<b>FY17 Adjusted Base Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY17 Adjusted Base to FY17 Governor Request ***</b>												
<b>FY17 Governor Request Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Fire Suppression, Land & Water Resources  
Allocation: Mining, Land & Water**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY16 Conference Committee * * *</b>												
FY16 Conference Committee	ConfCom	27,157.7	22,286.9	634.9	3,681.7	554.2	0.0	0.0	0.0	207	0	5
1002 Fed Rcpts (Fed)		1,063.0										
1003 G/F Match (UGF)		306.8										
1004 Gen Fund (UGF)		12,125.5										
1005 GF/Prgm (DGF)		4,737.9										
1007 I/A Rcpts (Other)		371.4										
1055 IA/OIL HAZ (Other)		22.5										
1061 CIP Rcpts (Other)		483.7										
1105 PF Gross (Other)		1,845.3										
1108 Stat Desig (Other)		259.3										
1153 State Land (DGF)		5,597.4										
1154 Shore Fish (DGF)		344.9										
L FY16 Conference Committee	LangCC	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		25.0										
1192 Mine Trust (Other)		50.0										
<b>FY16 Conference Committee Total</b>		<b>27,232.7</b>	<b>22,286.9</b>	<b>634.9</b>	<b>3,756.7</b>	<b>554.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>207</b>	<b>0</b>	<b>5</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
Align Authority for FY2016 Travel Reduction	Unalloc	-69.1	0.0	-69.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-69.1										
Reverse Over Appropriation of FY2016 Cost of Living Adjustment	Unalloc	-25.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-25.0										
Mandatory 5-Day Furlough for PX Director and Reduce Number of Authorizations, Inspections, and Special Projects	Unalloc	-230.8	-230.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-230.8										
<b>FY16 Authorized Total</b>		<b>26,907.8</b>	<b>22,031.1</b>	<b>565.8</b>	<b>3,756.7</b>	<b>554.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>207</b>	<b>0</b>	<b>5</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
Delete Expired Program Coordinator (10-N13023) and Natural Resource Specialist III (10-N13138)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
<b>FY16 Management Plan Total</b>		<b>26,907.8</b>	<b>22,031.1</b>	<b>565.8</b>	<b>3,756.7</b>	<b>554.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>207</b>	<b>0</b>	<b>3</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-228.3	-228.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-5.4										
1004 Gen Fund (UGF)		-222.9										
L Reverse Mine Reclamation Trust Fund Bond Authority Sec18b Ch23 SLA2015 P72 L3 (HB72)	OTI	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1192 Mine Trust (Other)		-50.0										
L Reverse Settlement of Claims Against Reclamation Bonds Sec18c Ch23 SLA2015 P72 L7 (HB72)	OTI	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-25.0										
Reverse Klutina Survey and Anticipated Depositions for Dickson Case	OTI	-86.0	0.0	0.0	-86.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-86.0										
L Restore Mine Reclamation Trust Fund Bond Authority	IncM	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1192 Mine Trust (Other)		50.0										

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

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Fire Suppression, Land & Water Resources  
Allocation: Mining, Land & Water**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * * (continued)												
L Restore Settlement of Claims Against Reclamation Bonds	IncM	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		25.0										
<b>FY17 Adjusted Base Total</b>		<b>26,593.5</b>	<b>21,802.8</b>	<b>565.8</b>	<b>3,670.7</b>	<b>554.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>207</b>	<b>0</b>	<b>3</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	228.3	228.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		5.4										
1004 Gen Fund (UGF)		222.9										
United States Geological Survey Grant for Alaska Statewide Water Use Program	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		125.0										
1153 State Land (DGF)		-125.0										
Fund Source Switch from UGF to DGF Using Existing Program Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,000.0										
1005 GF/Prgm (DGF)		2,000.0										
Reduce Public Land Stewardship	Dec	-363.2	-247.0	-6.2	-107.5	-2.5	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-363.2										
<b>FY17 Governor Request Total</b>		<b>26,458.6</b>	<b>21,784.1</b>	<b>559.6</b>	<b>3,563.2</b>	<b>551.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>205</b>	<b>0</b>	<b>3</b>

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

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Fire Suppression, Land & Water Resources  
Allocation: Forest Management & Development**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>*** FY16 Conference Committee ***</b>												
FY16 Conference Committee	ConfCom	5,448.4	4,047.5	199.1	908.4	255.9	37.5	0.0	0.0	30	4	3
1002 Fed Rcpts (Fed)		1,236.1										
1004 Gen Fund (UGF)		2,565.5										
1007 I/A Rcpts (Other)		500.4										
1061 CIP Rcpts (Other)		261.3										
1108 Stat Desig (Other)		30.0										
1155 Timber Rcp (DGF)		855.1										
L FY16 Conference Committee	LangCC	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		25.0										
<b>FY16 Conference Committee Total</b>		<b>5,473.4</b>	<b>4,047.5</b>	<b>199.1</b>	<b>933.4</b>	<b>255.9</b>	<b>37.5</b>	<b>0.0</b>	<b>0.0</b>	<b>30</b>	<b>4</b>	<b>3</b>
<b>*** Changes from FY16 Conference Committee to FY16 Authorized ***</b>												
Align Authority for FY2016 Travel Reduction	Unalloc	-24.0	0.0	-24.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-24.0										
Reverse Over Appropriation of FY2016 Cost of Living Adjustment	Unalloc	-5.8	-5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.8										
Mandatory 5-Day Furlough for PX Director and Reduce Commercial and Personal Use Timber Sales	Unalloc	-59.6	-2.6	0.0	-41.6	-14.8	-0.6	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-59.6										
<b>FY16 Authorized Total</b>		<b>5,384.0</b>	<b>4,039.1</b>	<b>175.1</b>	<b>891.8</b>	<b>241.1</b>	<b>36.9</b>	<b>0.0</b>	<b>0.0</b>	<b>30</b>	<b>4</b>	<b>3</b>
<b>*** Changes from FY16 Authorized to FY16 Management Plan ***</b>												
Change Forester IV (10-9053) From Full-Time to Seasonal	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Adjust Position Count Based on Changes Adopted in the FY2016 Budget	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	-1	0
<b>FY16 Management Plan Total</b>		<b>5,384.0</b>	<b>4,039.1</b>	<b>175.1</b>	<b>891.8</b>	<b>241.1</b>	<b>36.9</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>4</b>	<b>3</b>
<b>*** Changes from FY16 Management Plan to FY17 Adjusted Base ***</b>												
Change (10-9625) Full-Time Forester III, Ketchikan to Seasonal	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Full-Time Wildland Fire/Resource Technician IV, McGrath												
Transfer (10-9625) Seasonal Wildland Fire and Resource Technician IV to Fire Suppression Preparedness Component	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Align Authority to Reflect Spending Plan	LIT	0.0	60.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
Reverse FY2016 One-Time Unrestricted General Fund Salary	OTI	-62.8	-62.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments in FY2017 Budget Request												
1004 Gen Fund (UGF)		-62.8										
L Reverse Settlement of Claims Against Reclamation Bonds Sec18c Ch23 SLA2015 P72 L7 (HB72)	OTI	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-25.0										
L Restore Settlement of Claims Against Reclamation Bonds	IncM	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		25.0										
<b>FY17 Adjusted Base Total</b>		<b>5,321.2</b>	<b>4,036.3</b>	<b>175.1</b>	<b>831.8</b>	<b>241.1</b>	<b>36.9</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>4</b>	<b>3</b>
<b>*** Changes from FY17 Adjusted Base to FY17 Governor Request ***</b>												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	62.8	62.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		62.8										
Reduce Annual Forest Road Maintenance and Administrative Support	Dec	-66.5	-66.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1

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

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Fire Suppression, Land & Water Resources  
Allocation: Forest Management & Development**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * * (continued)												
Reduce Annual Forest Road Maintenance and Administrative Support (continued)												
1004 Gen Fund (UGF)		-66.5										
<b>FY17 Governor Request Total</b>		<b>5,317.5</b>	4,032.6	175.1	831.8	241.1	36.9	0.0	0.0	31	4	2
* * * FY16 RPLs + Supplementals * * *												
10-6-5006: Federal and Local Funded Forest Resource and Fire Program Projects 10/7/15	RPL	4,000.0	486.0	34.0	3,477.5	2.5	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4,000.0										
<b>FY16 RPLs + Supplementals Total</b>		<b>4,000.0</b>	486.0	34.0	3,477.5	2.5	0.0	0.0	0.0	0	0	0

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

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Fire Suppression, Land & Water Resources  
Allocation: Geological & Geophysical Surveys**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY16 Conference Committee * * *</b>												
FY16 Conference Committee	ConfCom	8,634.0	5,860.3	170.0	2,107.3	496.4	0.0	0.0	0.0	38	0	14
1002 Fed Rcpts (Fed)		1,846.3										
1004 Gen Fund (UGF)		4,643.5										
1005 GF/Prgm (DGF)		10.0										
1007 I/A Rcpts (Other)		461.5										
1061 CIP Rcpts (Other)		1,465.4										
1108 Stat Desig (Other)		207.3										
<b>FY16 Conference Committee Total</b>		<b>8,634.0</b>	<b>5,860.3</b>	<b>170.0</b>	<b>2,107.3</b>	<b>496.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>14</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
Align Authority for FY2016 Travel Reduction	Unalloc	-23.0	0.0	-23.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-23.0										
Reverse Over Appropriation of FY2016 Cost of Living Adjustment	Unalloc	-11.8	-11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-11.8										
Mandatory 5-Day Furlough for XE Director and Reduce Maintenance of Computer Equipment	Unalloc	-12.5	-2.5	0.0	0.0	-10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-12.5										
<b>FY16 Authorized Total</b>		<b>8,586.7</b>	<b>5,846.0</b>	<b>147.0</b>	<b>2,107.3</b>	<b>486.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>14</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
Delete Expired Long-Term Non-Permanent Positions (10-N12102, 10-N13136, 10-N14003)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-3
Align Authority To Comply with Vacancy Factor Guidelines	LIT	0.0	-99.3	0.0	50.0	49.3	0.0	0.0	0.0	0	0	0
<b>FY16 Management Plan Total</b>		<b>8,586.7</b>	<b>5,746.7</b>	<b>147.0</b>	<b>2,157.3</b>	<b>535.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>11</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-79.1	-79.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-79.1										
<b>FY17 Adjusted Base Total</b>		<b>8,507.6</b>	<b>5,667.6</b>	<b>147.0</b>	<b>2,157.3</b>	<b>535.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>11</b>
<b>* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *</b>												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	79.1	79.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		79.1										
New Geologic Materials Center Fees	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-85.0										
1005 GF/Prgm (DGF)		85.0										
Reduce Production and Content of Annual Minerals Report	Dec	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-25.0										
Reduce Alaska's Presence at Mineral and Energy Trade Shows	Dec	-20.4	0.0	-6.0	-14.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-20.4										
Reduce Software Licensing Cost	Dec	-7.5	0.0	0.0	-7.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.5										
<b>FY17 Governor Request Total</b>		<b>8,533.8</b>	<b>5,746.7</b>	<b>141.0</b>	<b>2,110.4</b>	<b>535.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>11</b>

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

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Fire Suppression, Land & Water Resources  
Allocation: Fire Suppression Preparedness**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY16 Conference Committee * * *</b>												
FY16 Conference Committee	ConfCom	<b>18,737.7</b>	9,936.9	232.8	7,215.4	663.4	689.2	0.0	0.0	31	167	2
1002 Fed Rcpts (Fed)		1,486.6										
1004 Gen Fund (UGF)		16,001.4										
1007 I/A Rcpts (Other)		398.9										
1061 CIP Rcpts (Other)		850.8										
<b>FY16 Conference Committee Total</b>		<b>18,737.7</b>	9,936.9	232.8	7,215.4	663.4	689.2	0.0	0.0	31	167	2
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
Align Authority for FY2016 Travel Reduction	Unalloc	-34.5	0.0	-34.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-34.5										
Reverse Over Appropriation of FY2016 Cost of Living Adjustment	Unalloc	-16.9	-16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-16.9										
<b>FY16 Authorized Total</b>		<b>18,686.3</b>	9,920.0	198.3	7,215.4	663.4	689.2	0.0	0.0	31	167	2
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
Change Forester III (10-9198) from from Full-time to Seasonal	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Add Back PCN 10-9700 and PCN 10-9692	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	2	0
Adjust Position Count Based on Changes Adopted in the FY2016 Budget	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	0
Change Forester II (10-9246) from Full-Time to Seasonal	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
<b>FY16 Management Plan Total</b>		<b>18,686.3</b>	9,920.0	198.3	7,215.4	663.4	689.2	0.0	0.0	29	169	2
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-132.7	-132.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-132.7										
Delete Expired Non-Permanent (10-N13024) Procurement Specialist III	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Transfer (10-9625) Seasonal Wildland Fire and Resource Technician IV from Forest Management and Development	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
<b>FY17 Adjusted Base Total</b>		<b>18,553.6</b>	9,787.3	198.3	7,215.4	663.4	689.2	0.0	0.0	29	170	1
<b>* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *</b>												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	132.7	132.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		132.7										
<b>FY17 Governor Request Total</b>		<b>18,686.3</b>	9,920.0	198.3	7,215.4	663.4	689.2	0.0	0.0	29	170	1

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

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Fire Suppression, Land & Water Resources  
Allocation: Fire Suppression Activity**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	11,619.5	3,152.3	97.4	6,464.8	1,905.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3,460.4										
1004 Gen Fund (UGF)		6,659.1										
1108 Stat Desig (Other)		1,500.0										
L FY16 Conference Committee	LangCC	8,500.0	0.0	0.0	5,500.0	3,000.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8,500.0										
<b>FY16 Conference Committee Total</b>		<b>20,119.5</b>	<b>3,152.3</b>	<b>97.4</b>	<b>11,964.8</b>	<b>4,905.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>20,119.5</b>	<b>3,152.3</b>	<b>97.4</b>	<b>11,964.8</b>	<b>4,905.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>20,119.5</b>	<b>3,152.3</b>	<b>97.4</b>	<b>11,964.8</b>	<b>4,905.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
L Reverse Fire Federal Authorization Estimate Sec18d Ch23 SLA2015 P72 L12 (HB72)	OTI	-8,500.0	0.0	0.0	-5,500.0	-3,000.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-8,500.0										
L Restore Fire Federal Authorization Estimate	IncM	8,500.0	0.0	0.0	5,500.0	3,000.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8,500.0										
<b>FY17 Adjusted Base Total</b>		<b>20,119.5</b>	<b>3,152.3</b>	<b>97.4</b>	<b>11,964.8</b>	<b>4,905.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Reduce Base Funding for Fire Suppression Activity	Dec	-686.1	0.0	0.0	-686.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-686.1										
<b>FY17 Governor Request Total</b>		<b>19,433.4</b>	<b>3,152.3</b>	<b>97.4</b>	<b>11,278.7</b>	<b>4,905.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Agriculture  
Allocation: Agricultural Development**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>*** FY16 Conference Committee ***</b>												
FY16 Conference Committee	ConfCom	2,241.5	1,393.8	84.4	619.1	37.2	7.0	100.0	0.0	14	0	0
1002 Fed Rcpts (Fed)		669.8										
1004 Gen Fund (UGF)		1,017.1										
1005 GF/Prgm (DGF)		1.5										
1108 Stat Desig (Other)		55.0										
1153 State Land (DGF)		498.1										
<b>FY16 Conference Committee Total</b>		<b>2,241.5</b>	<b>1,393.8</b>	<b>84.4</b>	<b>619.1</b>	<b>37.2</b>	<b>7.0</b>	<b>100.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY16 Conference Committee to FY16 Authorized ***</b>												
Align Authority for FY2016 Travel Reduction	Unalloc	-11.6	0.0	-11.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-11.6										
Mandatory 5-Day Furlough for PX Director, Reduce Media and Print Advertising	Unalloc	-11.6	-1.6	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-11.6										
<b>FY16 Authorized Total</b>		<b>2,218.3</b>	<b>1,392.2</b>	<b>72.8</b>	<b>609.1</b>	<b>37.2</b>	<b>7.0</b>	<b>100.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY16 Authorized to FY16 Management Plan ***</b>												
Align Authorization to Manage Vacancy Factor	LIT	0.0	31.5	0.0	-31.5	0.0	0.0	0.0	0.0	0	0	0
<b>FY16 Management Plan Total</b>		<b>2,218.3</b>	<b>1,423.7</b>	<b>72.8</b>	<b>577.6</b>	<b>37.2</b>	<b>7.0</b>	<b>100.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY16 Management Plan to FY17 Adjusted Base ***</b>												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-20.9	-20.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-20.9										
Align Authority to Reflect Spending Plan	LIT	0.0	20.6	0.0	-20.6	0.0	0.0	0.0	0.0	0	0	0
<b>FY17 Adjusted Base Total</b>		<b>2,197.4</b>	<b>1,423.4</b>	<b>72.8</b>	<b>557.0</b>	<b>37.2</b>	<b>7.0</b>	<b>100.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY17 Adjusted Base to FY17 Governor Request ***</b>												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	20.9	20.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.9										
Reduce Alaska Grown Marketing and Farm Site Inspections and Assistance	Dec	-29.8	0.0	-7.7	-16.1	-6.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-29.8										
<b>FY17 Governor Request Total</b>		<b>2,188.5</b>	<b>1,444.3</b>	<b>65.1</b>	<b>540.9</b>	<b>31.2</b>	<b>7.0</b>	<b>100.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Agriculture  
Allocation: North Latitude Plant Material Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	2,389.3	1,669.5	43.6	436.6	115.7	123.9	0.0	0.0	13	8	0
1002 Fed Rcpts (Fed)		322.4										
1004 Gen Fund (UGF)		1,954.9										
1005 GF/Prgm (DGF)		16.6										
1007 I/A Rcpts (Other)		68.1										
1061 CIP Rcpts (Other)		1.3										
1108 Stat Desig (Other)		26.0										
<b>FY16 Conference Committee Total</b>		<b>2,389.3</b>	<b>1,669.5</b>	<b>43.6</b>	<b>436.6</b>	<b>115.7</b>	<b>123.9</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>8</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Align Authority for FY2016 Travel Reduction	Unalloc	-7.7	0.0	-7.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.7										
Reduce personal services expenditures	Unalloc	-4.0	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.0										
Mandatory 5-Day Furlough and Increase Seasonal Vacancies	Unalloc	-10.8	-10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10.8										
<b>FY16 Authorized Total</b>		<b>2,366.8</b>	<b>1,654.7</b>	<b>35.9</b>	<b>436.6</b>	<b>115.7</b>	<b>123.9</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>8</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Natural Resource Technician II (10-3082) from Part-time to Full-time for Support of Potato and Horticulture Programs	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
<b>FY16 Management Plan Total</b>		<b>2,366.8</b>	<b>1,654.7</b>	<b>35.9</b>	<b>436.6</b>	<b>115.7</b>	<b>123.9</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>7</b>	<b>0</b>
* * * 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										
Reverse Potato Program Funding	OTI	-147.6	-147.6	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-147.6										
Align Authority to Reflect Spending Plan	LIT	0.0	42.0	0.0	-42.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY17 Adjusted Base Total</b>		<b>2,192.2</b>	<b>1,522.1</b>	<b>35.9</b>	<b>394.6</b>	<b>115.7</b>	<b>123.9</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>7</b>	<b>0</b>
* * * 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										
Reduce Seasonal Mechanics Capacity Limiting Facility and Equipment Maintenance	Dec	-58.0	-58.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
1004 Gen Fund (UGF)		-58.0										
Restore Potato Program Funding	IncM	147.6	147.6	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		147.6										
LFD: Correcting Transaction to Match Governor	MisAdj	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-1.3										
<b>FY17 Governor Request Total</b>		<b>2,307.5</b>	<b>1,637.4</b>	<b>35.9</b>	<b>394.6</b>	<b>115.7</b>	<b>123.9</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>6</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Agriculture  
Allocation: Agriculture Revolving Loan Program Administration**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	2,544.1	510.9	24.0	494.6	1,514.6	0.0	0.0	0.0	5	0	0
1021 Agric RLF (DGF)		2,544.1										
<b>FY16 Conference Committee Total</b>		<b>2,544.1</b>	<b>510.9</b>	<b>24.0</b>	<b>494.6</b>	<b>1,514.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>2,544.1</b>	<b>510.9</b>	<b>24.0</b>	<b>494.6</b>	<b>1,514.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>2,544.1</b>	<b>510.9</b>	<b>24.0</b>	<b>494.6</b>	<b>1,514.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse Elimination of Base Funding for McKinley Meat and Sausage Plant	OTI	-2,047.5	-356.1	0.0	-193.2	-1,498.2	0.0	0.0	0.0	-3	0	0
1021 Agric RLF (DGF)		-2,047.5										
Align Authority to Reflect Spending Plan	LIT	0.0	8.1	0.0	0.0	-8.1	0.0	0.0	0.0	0	0	0
<b>FY17 Adjusted Base Total</b>		<b>496.6</b>	<b>162.9</b>	<b>24.0</b>	<b>301.4</b>	<b>8.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore Base Funding for McKinley Meat and Sausage Plant	IncM	2,047.5	356.1	0.0	193.2	1,498.2	0.0	0.0	0.0	3	0	0
1021 Agric RLF (DGF)		2,047.5										
<b>FY17 Governor Request Total</b>		<b>2,544.1</b>	<b>519.0</b>	<b>24.0</b>	<b>494.6</b>	<b>1,506.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Parks & Outdoor Recreation  
Allocation: Parks Management & Access**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY16 Conference Committee * * *</b>												
FY16 Conference Committee	ConfCom	14,353.4	10,661.3	354.0	2,704.3	591.9	26.9	15.0	0.0	82	32	50
1002 Fed Rcpts (Fed)		1,453.6										
1004 Gen Fund (UGF)		3,009.2										
1005 GF/Prgm (DGF)		3,426.6										
1007 I/A Rcpts (Other)		1,167.1										
1061 CIP Rcpts (Other)		1,693.6										
1108 Stat Desig (Other)		319.0										
1200 VehRntITax (DGF)		2,984.3										
1216 Boat Rcpts (Other)		300.0										
<b>FY16 Conference Committee Total</b>		<b>14,353.4</b>	<b>10,661.3</b>	<b>354.0</b>	<b>2,704.3</b>	<b>591.9</b>	<b>26.9</b>	<b>15.0</b>	<b>0.0</b>	<b>82</b>	<b>32</b>	<b>50</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
Align Authority for FY2016 Travel Reduction	Unalloc	-40.5	0.0	-40.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-40.5										
Mandatory 5-Day Furlough for PX Director, Restructure of Dingell-Johnson Program Costs, Reduction of Supply Costs	Unalloc	-125.1	-44.5	0.0	0.0	-80.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-125.1										
<b>FY16 Authorized Total</b>		<b>14,187.8</b>	<b>10,616.8</b>	<b>313.5</b>	<b>2,704.3</b>	<b>511.3</b>	<b>26.9</b>	<b>15.0</b>	<b>0.0</b>	<b>82</b>	<b>32</b>	<b>50</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
Change Park Ranger I (10-5026) from Permanent Full-Time to Seasonal	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
<b>FY16 Management Plan Total</b>		<b>14,187.8</b>	<b>10,616.8</b>	<b>313.5</b>	<b>2,704.3</b>	<b>511.3</b>	<b>26.9</b>	<b>15.0</b>	<b>0.0</b>	<b>81</b>	<b>33</b>	<b>50</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-61.3	-61.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-61.3										
<b>FY17 Adjusted Base Total</b>		<b>14,126.5</b>	<b>10,555.5</b>	<b>313.5</b>	<b>2,704.3</b>	<b>511.3</b>	<b>26.9</b>	<b>15.0</b>	<b>0.0</b>	<b>81</b>	<b>33</b>	<b>50</b>
<b>* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *</b>												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	61.3	61.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		61.3										
Reduce Funding for Permit Applications Statewide and Administrative Support in Kodiak	Dec	-86.4	-86.4	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
1004 Gen Fund (UGF)		-86.4										
LFD: Technical Correction to Match Governor. Do not accept in subcommittee	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		35.4										
1200 VehRntITax (DGF)		-35.4										
<b>FY17 Governor Request Total</b>		<b>14,101.4</b>	<b>10,530.4</b>	<b>313.5</b>	<b>2,704.3</b>	<b>511.3</b>	<b>26.9</b>	<b>15.0</b>	<b>0.0</b>	<b>81</b>	<b>32</b>	<b>50</b>

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

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Parks & Outdoor Recreation  
Allocation: Office of History and Archaeology**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY16 Conference Committee * * *</b>												
FY16 Conference Committee	ConfCom	2,523.4	2,013.2	147.5	290.4	72.3	0.0	0.0	0.0	17	3	0
1002 Fed Rcpts (Fed)		1,202.6										
1003 G/F Match (UGF)		457.7										
1004 Gen Fund (UGF)		0.7										
1005 GF/Prgm (DGF)		15.8										
1007 I/A Rcpts (Other)		813.0										
1055 IA/OIL HAZ (Other)		12.7										
1061 CIP Rcpts (Other)		20.9										
<b>FY16 Conference Committee Total</b>		<b>2,523.4</b>	<b>2,013.2</b>	<b>147.5</b>	<b>290.4</b>	<b>72.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>3</b>	<b>0</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
Reverse Over Appropriation of FY2016 Cost of Living Adjustment	Unalloc	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.7										
Reduce Personal Services for Federal Historic Preservation Grant Match	Unalloc	-9.0	-9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-9.0										
<b>FY16 Authorized Total</b>		<b>2,513.7</b>	<b>2,003.5</b>	<b>147.5</b>	<b>290.4</b>	<b>72.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>3</b>	<b>0</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
<b>FY16 Management Plan Total</b>		<b>2,513.7</b>	<b>2,003.5</b>	<b>147.5</b>	<b>290.4</b>	<b>72.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>3</b>	<b>0</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-9.7	-9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-9.7										
<b>FY17 Adjusted Base Total</b>		<b>2,504.0</b>	<b>1,993.8</b>	<b>147.5</b>	<b>290.4</b>	<b>72.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>3</b>	<b>0</b>
<b>* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *</b>												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		9.7										
Reduce Maintenance of the Alaska Heritage Resource Survey	Dec	-13.5	-13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-13.5										
<b>FY17 Governor Request Total</b>		<b>2,500.2</b>	<b>1,990.0</b>	<b>147.5</b>	<b>290.4</b>	<b>72.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>3</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Natural Resources**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	-277.5	0.0	-277.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-277.5										
<b>FY16 Conference Committee Total</b>		<b>-277.5</b>	<b>0.0</b>	<b>-277.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Align Authority for FY2016 Travel Reduction	Unalloc	277.5	0.0	277.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		277.5										
<b>FY16 Authorized Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
<b>FY17 Adjusted Base Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * 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	-1,062.0	-1,062.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-15.1										
1004 Gen Fund (UGF)		-1,046.9										
LFD: Correcting Transaction to Match Governor	MisAdj	56.8	56.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		56.8										
<b>FY17 Governor Request Total</b>		<b>-1,005.2</b>	<b>-1,005.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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
<b>* * * FY16 Conference Committee * * *</b>												
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										
<b>FY16 Conference Committee Total</b>		<b>5,412.9</b>	<b>3,211.1</b>	<b>417.4</b>	<b>1,063.7</b>	<b>574.7</b>	<b>146.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
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										
<b>FY16 Authorized Total</b>		<b>5,382.9</b>	<b>3,206.1</b>	<b>402.4</b>	<b>1,058.7</b>	<b>569.7</b>	<b>146.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
<b>FY16 Management Plan Total</b>		<b>5,382.9</b>	<b>3,206.1</b>	<b>402.4</b>	<b>1,058.7</b>	<b>569.7</b>	<b>146.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
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										
<b>FY17 Adjusted Base Total</b>		<b>5,358.1</b>	<b>3,181.3</b>	<b>402.4</b>	<b>1,058.7</b>	<b>569.7</b>	<b>146.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *</b>												
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										
<b>FY17 Governor Request Total</b>		<b>5,325.9</b>	<b>3,156.9</b>	<b>402.4</b>	<b>1,050.9</b>	<b>569.7</b>	<b>146.0</b>	<b>0.0</b>	<b>0.0</b>	<b>27</b>	<b>0</b>	<b>0</b>

**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										
<b>FY16 Conference Committee Total</b>		<b>565.3</b>	<b>214.0</b>	<b>39.0</b>	<b>284.3</b>	<b>25.0</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>565.3</b>	<b>214.0</b>	<b>39.0</b>	<b>284.3</b>	<b>25.0</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>565.3</b>	<b>214.0</b>	<b>39.0</b>	<b>284.3</b>	<b>25.0</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * 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
<b>FY17 Adjusted Base Total</b>		<b>560.8</b>	<b>219.5</b>	<b>39.0</b>	<b>274.3</b>	<b>25.0</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * 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										
<b>FY17 Governor Request Total</b>		<b>565.3</b>	<b>224.0</b>	<b>39.0</b>	<b>274.3</b>	<b>25.0</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>



**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>
<b>* * * FY16 Conference Committee * * *</b>												
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										
<b>FY16 Conference Committee Total</b>		<b>2,756.8</b>	<b>141.6</b>	<b>305.8</b>	<b>1,151.9</b>	<b>780.5</b>	<b>242.0</b>	<b>135.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
<b>FY16 Authorized Total</b>		<b>2,756.8</b>	<b>141.6</b>	<b>305.8</b>	<b>1,151.9</b>	<b>780.5</b>	<b>242.0</b>	<b>135.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
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
<b>FY16 Management Plan Total</b>		<b>2,756.8</b>	<b>241.6</b>	<b>295.8</b>	<b>1,114.9</b>	<b>759.0</b>	<b>210.5</b>	<b>135.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
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										
<b>FY17 Adjusted Base Total</b>		<b>2,757.7</b>	<b>242.5</b>	<b>295.8</b>	<b>1,114.9</b>	<b>759.0</b>	<b>210.5</b>	<b>135.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *</b>												
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										
<b>FY17 Governor Request Total</b>		<b>2,758.8</b>	<b>243.6</b>	<b>295.8</b>	<b>1,114.9</b>	<b>759.0</b>	<b>210.5</b>	<b>135.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>

**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**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY16 Conference Committee * * *</b>												
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										
<b>FY16 Conference Committee Total</b>		<b>3,635.1</b>	<b>1,014.9</b>	<b>214.7</b>	<b>1,451.0</b>	<b>139.5</b>	<b>815.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
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										
<b>FY16 Authorized Total</b>		<b>3,612.0</b>	<b>991.8</b>	<b>214.7</b>	<b>1,451.0</b>	<b>139.5</b>	<b>815.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
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										
<b>FY16 Management Plan Total</b>		<b>3,756.2</b>	<b>1,136.0</b>	<b>214.7</b>	<b>1,451.0</b>	<b>139.5</b>	<b>815.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
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										
<b>FY17 Adjusted Base Total</b>		<b>3,742.4</b>	<b>1,122.2</b>	<b>214.7</b>	<b>1,451.0</b>	<b>139.5</b>	<b>815.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *</b>												
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										
<b>FY17 Governor Request Total</b>		<b>3,753.5</b>	<b>1,133.3</b>	<b>214.7</b>	<b>1,451.0</b>	<b>139.5</b>	<b>815.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>

**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 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										
<b>FY16 Conference Committee Total</b>		<b>4,325.6</b>	<b>3,613.1</b>	<b>24.1</b>	<b>600.9</b>	<b>81.5</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>2</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>4,325.6</b>	<b>3,613.1</b>	<b>24.1</b>	<b>600.9</b>	<b>81.5</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>2</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>4,325.6</b>	<b>3,613.1</b>	<b>24.1</b>	<b>600.9</b>	<b>81.5</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>2</b>
* * * 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
<b>FY17 Adjusted Base Total</b>		<b>4,336.1</b>	<b>3,693.6</b>	<b>24.1</b>	<b>560.9</b>	<b>51.5</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>2</b>
* * * 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										
<b>FY17 Governor Request Total</b>		<b>4,374.9</b>	<b>3,732.4</b>	<b>24.1</b>	<b>560.9</b>	<b>51.5</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>2</b>

**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										
<b>FY16 Conference Committee Total</b>		<b>2,854.2</b>	<b>0.0</b>	<b>2,347.4</b>	<b>496.8</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>2,854.2</b>	<b>0.0</b>	<b>2,347.4</b>	<b>496.8</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>2,854.2</b>	<b>0.0</b>	<b>2,347.4</b>	<b>496.8</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
<b>FY17 Adjusted Base Total</b>		<b>2,854.2</b>	<b>0.0</b>	<b>2,347.4</b>	<b>496.8</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		<b>2,854.2</b>	<b>0.0</b>	<b>2,347.4</b>	<b>496.8</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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										
<b>FY16 Conference Committee Total</b>		<b>575.5</b>	<b>0.0</b>	<b>66.2</b>	<b>381.8</b>	<b>127.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>575.5</b>	<b>0.0</b>	<b>66.2</b>	<b>381.8</b>	<b>127.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>575.5</b>	<b>0.0</b>	<b>66.2</b>	<b>381.8</b>	<b>127.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
<b>FY17 Adjusted Base Total</b>		<b>575.5</b>	<b>0.0</b>	<b>66.2</b>	<b>381.8</b>	<b>127.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		<b>575.5</b>	<b>0.0</b>	<b>66.2</b>	<b>381.8</b>	<b>127.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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										
<b>FY16 Conference Committee Total</b>		<b>3,042.1</b>	<b>0.0</b>	<b>6.2</b>	<b>3,030.9</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>3,042.1</b>	<b>0.0</b>	<b>6.2</b>	<b>3,030.9</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>3,042.1</b>	<b>0.0</b>	<b>6.2</b>	<b>3,030.9</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
<b>FY17 Adjusted Base Total</b>		<b>3,042.1</b>	<b>0.0</b>	<b>6.2</b>	<b>3,030.9</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * 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										
<b>FY17 Governor Request Total</b>		<b>2,957.9</b>	<b>0.0</b>	<b>6.2</b>	<b>2,946.7</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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>
<b>* * * FY16 Conference Committee * * *</b>												
FY16 Conference Committee	ConfCom	<b>11,061.9</b>	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										
<b>FY16 Conference Committee Total</b>		<b>11,061.9</b>	6,355.6	174.8	3,687.1	132.2	0.0	712.2	0.0	43	0	1
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
<b>FY16 Authorized Total</b>		<b>11,061.9</b>	6,355.6	174.8	3,687.1	132.2	0.0	712.2	0.0	43	0	1
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
Transfer Captain (12-1991) from Alaska State Trooper Detachments to Align Budget and Organization	TrIn	<b>191.7</b>	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	<b>-170.0</b>	-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	<b>-74.3</b>	-74.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-74.3										
<b>FY16 Management Plan Total</b>		<b>11,009.3</b>	6,303.0	174.8	3,687.1	132.2	0.0	712.2	0.0	42	0	1
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	<b>-68.1</b>	-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	<b>83.8</b>	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	<b>-406.2</b>	-406.2	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund (UGF)		-406.2										
<b>FY17 Adjusted Base Total</b>		<b>10,618.8</b>	5,912.5	174.8	3,687.1	132.2	0.0	712.2	0.0	39	0	1
<b>* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *</b>												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	<b>68.1</b>	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	<b>-76.3</b>	-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	<b>-142.7</b>	-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	<b>-60.0</b>	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-60.0										
<b>FY17 Governor Request Total</b>		<b>10,407.9</b>	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**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY16 Conference Committee * * *</b>												
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										
<b>FY16 Conference Committee Total</b>		<b>66,029.1</b>	<b>51,283.2</b>	<b>1,810.2</b>	<b>11,686.2</b>	<b>985.8</b>	<b>263.7</b>	<b>0.0</b>	<b>0.0</b>	<b>367</b>	<b>0</b>	<b>7</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
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										
<b>FY16 Authorized Total</b>		<b>65,696.6</b>	<b>51,220.7</b>	<b>1,785.2</b>	<b>11,441.2</b>	<b>985.8</b>	<b>263.7</b>	<b>0.0</b>	<b>0.0</b>	<b>367</b>	<b>0</b>	<b>7</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
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										
<b>FY16 Management Plan Total</b>		<b>65,530.7</b>	<b>51,054.8</b>	<b>1,785.2</b>	<b>11,441.2</b>	<b>985.8</b>	<b>263.7</b>	<b>0.0</b>	<b>0.0</b>	<b>367</b>	<b>0</b>	<b>7</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
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										
<b>FY17 Adjusted Base Total</b>		<b>66,075.2</b>	<b>51,599.3</b>	<b>1,785.2</b>	<b>11,441.2</b>	<b>985.8</b>	<b>263.7</b>	<b>0.0</b>	<b>0.0</b>	<b>371</b>	<b>0</b>	<b>7</b>



**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
<b>FY17 Governor Request Total</b>		<b>64,819.6</b>	<b>50,493.7</b>	<b>1,785.2</b>	<b>11,291.2</b>	<b>985.8</b>	<b>263.7</b>	<b>0.0</b>	<b>0.0</b>	<b>366</b>	<b>0</b>	<b>2</b>

**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>
<b>* * * FY16 Conference Committee * * *</b>												
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										
<b>FY16 Conference Committee Total</b>		<b>7,379.7</b>	<b>5,957.4</b>	<b>220.8</b>	<b>975.2</b>	<b>132.7</b>	<b>93.6</b>	<b>0.0</b>	<b>0.0</b>	<b>45</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
Reverse Over Appropriation of FY2016 Cost of Living Adjustment	Unallo	-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										
<b>FY16 Authorized Total</b>		<b>7,375.5</b>	<b>5,953.2</b>	<b>220.8</b>	<b>975.2</b>	<b>132.7</b>	<b>93.6</b>	<b>0.0</b>	<b>0.0</b>	<b>45</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
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										
<b>FY16 Management Plan Total</b>		<b>7,449.8</b>	<b>6,027.5</b>	<b>220.8</b>	<b>975.2</b>	<b>132.7</b>	<b>93.6</b>	<b>0.0</b>	<b>0.0</b>	<b>46</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
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
<b>FY17 Adjusted Base Total</b>		<b>7,456.7</b>	<b>6,074.4</b>	<b>220.8</b>	<b>975.2</b>	<b>102.7</b>	<b>83.6</b>	<b>0.0</b>	<b>0.0</b>	<b>46</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *</b>												
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										
<b>FY17 Governor Request Total</b>		<b>7,199.9</b>	<b>5,817.6</b>	<b>220.8</b>	<b>975.2</b>	<b>102.7</b>	<b>83.6</b>	<b>0.0</b>	<b>0.0</b>	<b>44</b>	<b>0</b>	<b>1</b>

**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**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY16 Conference Committee * * *</b>												
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										
<b>FY16 Conference Committee Total</b>		<b>21,808.5</b>	<b>17,500.8</b>	<b>669.7</b>	<b>3,253.2</b>	<b>374.9</b>	<b>9.9</b>	<b>0.0</b>	<b>0.0</b>	<b>117</b>	<b>18</b>	<b>0</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
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										
<b>FY16 Authorized Total</b>		<b>21,772.6</b>	<b>17,494.9</b>	<b>669.7</b>	<b>3,223.2</b>	<b>374.9</b>	<b>9.9</b>	<b>0.0</b>	<b>0.0</b>	<b>117</b>	<b>18</b>	<b>0</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
<b>FY16 Management Plan Total</b>		<b>21,772.6</b>	<b>17,494.9</b>	<b>669.7</b>	<b>3,223.2</b>	<b>374.9</b>	<b>9.9</b>	<b>0.0</b>	<b>0.0</b>	<b>117</b>	<b>18</b>	<b>0</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
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										
<b>FY17 Adjusted Base Total</b>		<b>21,798.6</b>	<b>17,520.9</b>	<b>669.7</b>	<b>3,223.2</b>	<b>374.9</b>	<b>9.9</b>	<b>0.0</b>	<b>0.0</b>	<b>117</b>	<b>18</b>	<b>0</b>
<b>* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *</b>												
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										
<b>FY17 Governor Request Total</b>		<b>21,527.4</b>	<b>17,249.7</b>	<b>669.7</b>	<b>3,223.2</b>	<b>374.9</b>	<b>9.9</b>	<b>0.0</b>	<b>0.0</b>	<b>115</b>	<b>18</b>	<b>0</b>

**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>
<b>*** FY16 Conference Committee ***</b>												
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										
<b>FY16 Conference Committee Total</b>		<b>4,423.8</b>	<b>1,509.1</b>	<b>98.2</b>	<b>1,601.7</b>	<b>1,214.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY16 Conference Committee to FY16 Authorized ***</b>												
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										
<b>FY16 Authorized Total</b>		<b>4,421.0</b>	<b>1,506.3</b>	<b>98.2</b>	<b>1,601.7</b>	<b>1,214.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY16 Authorized to FY16 Management Plan ***</b>												
<b>FY16 Management Plan Total</b>		<b>4,421.0</b>	<b>1,506.3</b>	<b>98.2</b>	<b>1,601.7</b>	<b>1,214.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY16 Management Plan to FY17 Adjusted Base ***</b>												
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										
<b>FY17 Adjusted Base Total</b>		<b>4,401.4</b>	<b>1,486.7</b>	<b>98.2</b>	<b>1,601.7</b>	<b>1,214.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY17 Adjusted Base to FY17 Governor Request ***</b>												
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										
<b>FY17 Governor Request Total</b>		<b>4,721.0</b>	<b>1,506.3</b>	<b>98.2</b>	<b>1,901.7</b>	<b>1,214.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>

**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>
<b>* * * FY16 Conference Committee * * *</b>												
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										
<b>FY16 Conference Committee Total</b>		<b>2,559.4</b>	<b>1,809.7</b>	<b>13.1</b>	<b>425.7</b>	<b>310.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
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										
<b>FY16 Authorized Total</b>		<b>2,385.2</b>	<b>1,685.2</b>	<b>13.1</b>	<b>425.7</b>	<b>261.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
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
<b>FY16 Management Plan Total</b>		<b>2,385.2</b>	<b>1,685.2</b>	<b>13.1</b>	<b>425.7</b>	<b>261.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
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										
<b>FY17 Adjusted Base Total</b>		<b>2,341.3</b>	<b>1,641.3</b>	<b>13.1</b>	<b>425.7</b>	<b>261.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *</b>												
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										
<b>FY17 Governor Request Total</b>		<b>2,080.8</b>	<b>1,380.8</b>	<b>13.1</b>	<b>425.7</b>	<b>261.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>

**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>
<b>* * * FY16 Conference Committee * * *</b>												
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										
<b>FY16 Conference Committee Total</b>		<b>14,923.2</b>	<b>923.0</b>	<b>277.8</b>	<b>803.3</b>	<b>203.4</b>	<b>0.0</b>	<b>12,715.7</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
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										
<b>FY16 Authorized Total</b>		<b>14,311.5</b>	<b>911.3</b>	<b>232.4</b>	<b>653.3</b>	<b>203.4</b>	<b>0.0</b>	<b>12,311.1</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
<b>FY16 Management Plan Total</b>		<b>14,311.5</b>	<b>911.3</b>	<b>232.4</b>	<b>653.3</b>	<b>203.4</b>	<b>0.0</b>	<b>12,311.1</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
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										
<b>FY17 Adjusted Base Total</b>		<b>14,295.7</b>	<b>895.5</b>	<b>232.4</b>	<b>653.3</b>	<b>203.4</b>	<b>0.0</b>	<b>12,311.1</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *</b>												
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										
<b>FY17 Governor Request Total</b>		<b>13,807.7</b>	<b>907.5</b>	<b>44.6</b>	<b>592.9</b>	<b>157.3</b>	<b>0.0</b>	<b>12,105.4</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>

**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										
<b>FY16 Conference Committee Total</b>		<b>1,283.6</b>	<b>456.4</b>	<b>134.7</b>	<b>655.0</b>	<b>37.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>1,283.6</b>	<b>456.4</b>	<b>134.7</b>	<b>655.0</b>	<b>37.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>1,283.6</b>	<b>456.4</b>	<b>134.7</b>	<b>655.0</b>	<b>37.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
<b>FY17 Adjusted Base Total</b>		<b>1,283.6</b>	<b>456.4</b>	<b>134.7</b>	<b>655.0</b>	<b>37.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		<b>1,283.6</b>	<b>456.4</b>	<b>134.7</b>	<b>655.0</b>	<b>37.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>

**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>
<b>*** FY16 Conference Committee ***</b>												
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										
<b>FY16 Conference Committee Total</b>		<b>16,743.0</b>	<b>967.7</b>	<b>288.9</b>	<b>2,025.7</b>	<b>41.0</b>	<b>0.0</b>	<b>13,419.7</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY16 Conference Committee to FY16 Authorized ***</b>												
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										
<b>FY16 Authorized Total</b>		<b>15,854.0</b>	<b>967.7</b>	<b>243.9</b>	<b>1,628.7</b>	<b>21.0</b>	<b>0.0</b>	<b>12,992.7</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY16 Authorized to FY16 Management Plan ***</b>												
<b>FY16 Management Plan Total</b>		<b>15,854.0</b>	<b>967.7</b>	<b>243.9</b>	<b>1,628.7</b>	<b>21.0</b>	<b>0.0</b>	<b>12,992.7</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY16 Management Plan to FY17 Adjusted Base ***</b>												
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										
<b>FY17 Adjusted Base Total</b>		<b>15,837.9</b>	<b>951.6</b>	<b>243.9</b>	<b>1,628.7</b>	<b>21.0</b>	<b>0.0</b>	<b>12,992.7</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY17 Adjusted Base to FY17 Governor Request ***</b>												
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										
<b>FY17 Governor Request Total</b>		<b>15,514.0</b>	<b>967.7</b>	<b>243.9</b>	<b>1,628.7</b>	<b>21.0</b>	<b>0.0</b>	<b>12,652.7</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>



**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
<b>* * * FY16 Conference Committee * * *</b>												
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										
<b>FY16 Conference Committee Total</b>		<b>1,264.7</b>	<b>982.8</b>	<b>127.0</b>	<b>125.5</b>	<b>29.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
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										
<b>FY16 Authorized Total</b>		<b>1,096.9</b>	<b>815.0</b>	<b>127.0</b>	<b>125.5</b>	<b>29.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
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
<b>FY16 Management Plan Total</b>		<b>1,096.9</b>	<b>815.0</b>	<b>127.0</b>	<b>125.5</b>	<b>29.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
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										
<b>FY17 Adjusted Base Total</b>		<b>1,075.4</b>	<b>793.5</b>	<b>127.0</b>	<b>125.5</b>	<b>29.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *</b>												
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										
<b>FY17 Governor Request Total</b>		<b>1,061.9</b>	<b>815.0</b>	<b>92.0</b>	<b>125.5</b>	<b>29.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>1</b>

**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>
<b>*** FY16 Conference Committee ***</b>												
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										
<b>FY16 Conference Committee Total</b>		<b>2,736.6</b>	<b>1,574.6</b>	<b>188.9</b>	<b>739.0</b>	<b>212.6</b>	<b>21.5</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY16 Conference Committee to FY16 Authorized ***</b>												
<b>FY16 Authorized Total</b>		<b>2,736.6</b>	<b>1,574.6</b>	<b>188.9</b>	<b>739.0</b>	<b>212.6</b>	<b>21.5</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY16 Authorized to FY16 Management Plan ***</b>												
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
<b>FY16 Management Plan Total</b>		<b>2,736.6</b>	<b>1,404.6</b>	<b>188.9</b>	<b>909.0</b>	<b>212.6</b>	<b>21.5</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY16 Management Plan to FY17 Adjusted Base ***</b>												
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										
<b>FY17 Adjusted Base Total</b>		<b>2,733.8</b>	<b>1,401.8</b>	<b>188.9</b>	<b>909.0</b>	<b>212.6</b>	<b>21.5</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY17 Adjusted Base to FY17 Governor Request ***</b>												
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										
<b>FY17 Governor Request Total</b>		<b>2,697.0</b>	<b>1,380.0</b>	<b>188.9</b>	<b>909.0</b>	<b>197.6</b>	<b>21.5</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>

**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>
<b>* * * FY16 Conference Committee * * *</b>												
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										
<b>FY16 Conference Committee Total</b>		<b>4,313.6</b>	<b>3,232.4</b>	<b>47.0</b>	<b>933.4</b>	<b>83.8</b>	<b>17.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
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										
<b>FY16 Authorized Total</b>		<b>4,312.7</b>	<b>3,231.5</b>	<b>47.0</b>	<b>933.4</b>	<b>83.8</b>	<b>17.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
<b>FY16 Management Plan Total</b>		<b>4,312.7</b>	<b>3,231.5</b>	<b>47.0</b>	<b>933.4</b>	<b>83.8</b>	<b>17.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
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
<b>FY17 Adjusted Base Total</b>		<b>4,268.1</b>	<b>3,224.4</b>	<b>47.0</b>	<b>895.9</b>	<b>83.8</b>	<b>17.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *</b>												
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										
<b>FY17 Governor Request Total</b>		<b>4,284.7</b>	<b>3,241.0</b>	<b>47.0</b>	<b>895.9</b>	<b>83.8</b>	<b>17.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>0</b>

**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										
<b>FY16 Conference Committee Total</b>		<b>453.5</b>	<b>0.0</b>	<b>0.0</b>	<b>453.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>453.5</b>	<b>0.0</b>	<b>0.0</b>	<b>453.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>453.5</b>	<b>0.0</b>	<b>0.0</b>	<b>453.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
<b>FY17 Adjusted Base Total</b>		<b>453.5</b>	<b>0.0</b>	<b>0.0</b>	<b>453.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		<b>453.5</b>	<b>0.0</b>	<b>0.0</b>	<b>453.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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>
<b>* * * FY16 Conference Committee * * *</b>												
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										
<b>FY16 Conference Committee Total</b>		<b>9,785.0</b>	<b>6,651.8</b>	<b>117.8</b>	<b>2,670.7</b>	<b>158.4</b>	<b>186.3</b>	<b>0.0</b>	<b>0.0</b>	<b>67</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
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										
<b>FY16 Authorized Total</b>		<b>9,613.9</b>	<b>6,480.7</b>	<b>117.8</b>	<b>2,670.7</b>	<b>158.4</b>	<b>186.3</b>	<b>0.0</b>	<b>0.0</b>	<b>67</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
<b>FY16 Management Plan Total</b>		<b>9,613.9</b>	<b>6,480.7</b>	<b>117.8</b>	<b>2,670.7</b>	<b>158.4</b>	<b>186.3</b>	<b>0.0</b>	<b>0.0</b>	<b>67</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
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										
<b>FY17 Adjusted Base Total</b>		<b>9,516.5</b>	<b>6,383.3</b>	<b>117.8</b>	<b>2,670.7</b>	<b>158.4</b>	<b>186.3</b>	<b>0.0</b>	<b>0.0</b>	<b>67</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *</b>												
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										
<b>FY17 Governor Request Total</b>		<b>9,468.9</b>	<b>6,335.7</b>	<b>117.8</b>	<b>2,670.7</b>	<b>158.4</b>	<b>186.3</b>	<b>0.0</b>	<b>0.0</b>	<b>66</b>	<b>0</b>	<b>1</b>

**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>
<b>* * * FY16 Conference Committee * * *</b>												
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										
<b>FY16 Conference Committee Total</b>		<b>5,980.8</b>	<b>4,452.0</b>	<b>112.7</b>	<b>981.1</b>	<b>402.0</b>	<b>33.0</b>	<b>0.0</b>	<b>0.0</b>	<b>42</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
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										
<b>FY16 Authorized Total</b>		<b>5,823.4</b>	<b>4,294.6</b>	<b>112.7</b>	<b>981.1</b>	<b>402.0</b>	<b>33.0</b>	<b>0.0</b>	<b>0.0</b>	<b>42</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
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
<b>FY16 Management Plan Total</b>		<b>5,823.4</b>	<b>4,294.6</b>	<b>112.7</b>	<b>981.1</b>	<b>402.0</b>	<b>33.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
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										
<b>FY17 Adjusted Base Total</b>		<b>5,623.8</b>	<b>4,095.0</b>	<b>112.7</b>	<b>981.1</b>	<b>402.0</b>	<b>33.0</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *</b>												
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										
<b>FY17 Governor Request Total</b>		<b>5,798.2</b>	<b>4,019.4</b>	<b>112.7</b>	<b>1,231.1</b>	<b>402.0</b>	<b>33.0</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>0</b>

**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										
<b>FY16 Conference Committee Total</b>		<b>1,058.8</b>	<b>0.0</b>	<b>0.0</b>	<b>300.0</b>	<b>758.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>1,058.8</b>	<b>0.0</b>	<b>0.0</b>	<b>300.0</b>	<b>758.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>1,058.8</b>	<b>0.0</b>	<b>0.0</b>	<b>300.0</b>	<b>758.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
<b>FY17 Adjusted Base Total</b>		<b>1,058.8</b>	<b>0.0</b>	<b>0.0</b>	<b>300.0</b>	<b>758.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		<b>1,058.8</b>	<b>0.0</b>	<b>0.0</b>	<b>300.0</b>	<b>758.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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
<b>FY16 Conference Committee Total</b>		<b>114.4</b>	<b>0.0</b>	<b>0.0</b>	<b>114.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY16 Conference Committee to FY16 Authorized * * *										
<b>FY16 Authorized Total</b>		<b>114.4</b>	<b>0.0</b>	<b>0.0</b>	<b>114.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY16 Authorized to FY16 Management Plan * * *										
<b>FY16 Management Plan Total</b>		<b>114.4</b>	<b>0.0</b>	<b>0.0</b>	<b>114.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *										
<b>FY17 Adjusted Base Total</b>		<b>114.4</b>	<b>0.0</b>	<b>0.0</b>	<b>114.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *										
<b>FY17 Governor Request Total</b>		<b>114.4</b>	<b>0.0</b>	<b>0.0</b>	<b>114.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**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>
		<b>* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *</b>										
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										
<b>FY17 Governor Request Total</b>		<b>-1,457.7</b>	<b>-1,457.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Taxation and Treasury  
Allocation: Tax Division**

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	15,900.7	13,955.1	199.3	1,573.3	173.0	0.0	0.0	0.0	118	0	1
1004 Gen Fund (UGF)		13,957.5										
1005 GF/Prgm (DGF)		765.5										
1061 CIP Rcpts (Other)		945.8										
1105 PF Gross (Other)		93.6										
1108 Stat Desig (Other)		138.3										
<b>FY16 Conference Committee Total</b>		<b>15,900.7</b>	<b>13,955.1</b>	<b>199.3</b>	<b>1,573.3</b>	<b>173.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>118</b>	<b>0</b>	<b>1</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>15,900.7</b>	<b>13,955.1</b>	<b>199.3</b>	<b>1,573.3</b>	<b>173.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>118</b>	<b>0</b>	<b>1</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Align Authority to Reallocate for Spending Plan	LIT	0.0	-359.0	-74.3	496.3	-63.0	0.0	0.0	0.0	0	0	0
<b>FY16 Management Plan Total</b>		<b>15,900.7</b>	<b>13,596.1</b>	<b>125.0</b>	<b>2,069.6</b>	<b>110.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>118</b>	<b>0</b>	<b>1</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-304.2	-304.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-304.2										
<b>FY17 Adjusted Base Total</b>		<b>15,596.5</b>	<b>13,291.9</b>	<b>125.0</b>	<b>2,069.6</b>	<b>110.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>118</b>	<b>0</b>	<b>1</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	304.2	304.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		304.2										
Reduce Personal Services Authorization	Dec	-530.4	-530.4	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
1004 Gen Fund (UGF)		-530.4										
Reduce Services Authorization due to Administrative Services Division Cost Allocation Plan	Dec	-23.1	0.0	0.0	-23.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-23.1										
Furlough for Exempt and Partially-Exempt Employees	Dec	-13.5	-13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-13.5										
<b>FY17 Governor Request Total</b>		<b>15,333.7</b>	<b>13,052.2</b>	<b>125.0</b>	<b>2,046.5</b>	<b>110.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>112</b>	<b>0</b>	<b>1</b>

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

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Taxation and Treasury  
Allocation: Treasury Division**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY16 Conference Committee * * *</b>												
FY16 Conference Committee	ConfCom	9,528.2	6,351.6	37.8	3,083.9	39.8	15.1	0.0	0.0	42	0	0
1004 Gen Fund (UGF)		4,635.6										
1007 I/A Rcpts (Other)		4,228.7										
1017 Group Ben (Other)		95.0										
1027 IntAirport (Other)		34.4										
1046 Educ Loan (Other)		0.1										
1066 Pub School (DGF)		124.4										
1106 ASLC Rcpts (Other)		55.1										
1169 PCE Endow (DGF)		354.9										
<b>FY16 Conference Committee Total</b>		<b>9,528.2</b>	<b>6,351.6</b>	<b>37.8</b>	<b>3,083.9</b>	<b>39.8</b>	<b>15.1</b>	<b>0.0</b>	<b>0.0</b>	<b>42</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
MUNI BOND BK;REG HEALTH ORGS; JT ACT AGENCY Ch28 SLA2015 (SB46) (Sec2 Ch23 SLA2015 P44 L18 (HB72))	FisNot16	330.0	0.0	15.0	315.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		330.0										
Reduce Authority Due to New FY2016 Cost Allocation Plan	Unalloc	-15.6	0.0	0.0	-15.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-15.6										
Reduce Authority Due to New FY2016 Cost Allocation Plan	Unalloc	-532.2	0.0	0.0	-532.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-532.2										
<b>FY16 Authorized Total</b>		<b>9,310.4</b>	<b>6,351.6</b>	<b>52.8</b>	<b>2,851.1</b>	<b>39.8</b>	<b>15.1</b>	<b>0.0</b>	<b>0.0</b>	<b>42</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	315.0	0.0	-315.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY16 Management Plan Total</b>		<b>9,310.4</b>	<b>6,666.6</b>	<b>52.8</b>	<b>2,536.1</b>	<b>39.8</b>	<b>15.1</b>	<b>0.0</b>	<b>0.0</b>	<b>42</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-62.9	-62.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-62.9										
Transfer Municipal Bond Bank Fiscal Note (Ch28 SLA2015 (SB46)) to AMBBA- Placed in Treasury Division in Error in FY16	TrOut	-330.0	0.0	-15.0	-315.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-330.0										
<b>FY17 Adjusted Base Total</b>		<b>8,917.5</b>	<b>6,603.7</b>	<b>37.8</b>	<b>2,221.1</b>	<b>39.8</b>	<b>15.1</b>	<b>0.0</b>	<b>0.0</b>	<b>42</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *</b>												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	62.9	62.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		62.9										
Reduce Personal Services Authorization	Dec	-55.5	-55.5	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-55.5										
Reduce Services Authorization due to Administrative Services Division Cost Allocation Plan	Dec	-2.8	0.0	0.0	-2.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.8										
Reduce Authorization for Alaska Student Loan Corporation Funds Management	Dec	-55.2	0.0	0.0	-55.2	0.0	0.0	0.0	0.0	0	0	0
1046 Educ Loan (Other)		-0.1										
1106 ASLC Rcpts (Other)		-55.1										
Furlough for Exempt and Partially-Exempt Employees	Dec	-19.6	-19.6	0.0	0.0	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 Revenue**

**Appropriation: Taxation and Treasury  
Allocation: Treasury Division**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * * (continued)												
Furlough for Exempt and Partially-Exempt Employees (continued)												
1004 Gen Fund (UGF)		-19.6										
Add Investment Officer and Support Positions	Inc	711.5	711.5	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1007 I/A Rcpts (Other)		709.5										
1017 Group Ben (Other)		0.7										
1169 PCE Endow (DGF)		1.3										
Move Investment Officer Salaries to Market	Inc	857.8	857.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		832.7										
1017 Group Ben (Other)		13.2										
1169 PCE Endow (DGF)		11.9										
<b>FY17 Governor Request Total</b>		<b>10,416.6</b>	<b>8,160.8</b>	<b>37.8</b>	<b>2,163.1</b>	<b>39.8</b>	<b>15.1</b>	<b>0.0</b>	<b>0.0</b>	<b>43</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Taxation and Treasury  
Allocation: Unclaimed Property**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>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	581.7	411.7	7.6	154.7	7.7	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		4.5										
1005 GF/Prgm (DGF)		577.2										
<b>FY16 Conference Committee Total</b>		<b>581.7</b>	<b>411.7</b>	<b>7.6</b>	<b>154.7</b>	<b>7.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>581.7</b>	<b>411.7</b>	<b>7.6</b>	<b>154.7</b>	<b>7.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>581.7</b>	<b>411.7</b>	<b>7.6</b>	<b>154.7</b>	<b>7.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * 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 to Continue Existing Service Levels	LIT	0.0	5.9	0.0	-5.9	0.0	0.0	0.0	0.0	0	0	0
<b>FY17 Adjusted Base Total</b>		<b>577.2</b>	<b>413.1</b>	<b>7.6</b>	<b>148.8</b>	<b>7.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * 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										
Maintain Unclaimed Property Program with Program Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.5										
1005 GF/Prgm (DGF)		4.5										
<b>FY17 Governor Request Total</b>		<b>581.7</b>	<b>417.6</b>	<b>7.6</b>	<b>148.8</b>	<b>7.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

Agency: Department of Revenue

**Appropriation: Taxation and Treasury  
Allocation: Alaska Retirement Management Board**

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	8,407.8	86.2	123.7	8,190.4	7.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		134.4										
1017 Group Ben (Other)		4,337.7										
1029 PERS Trust (Other)		2,437.2										
1034 Teach Ret (Other)		1,367.5										
1042 Jud Retire (Other)		42.7										
1045 Nat Guard (Other)		88.3										
<b>FY16 Conference Committee Total</b>		<b>8,407.8</b>	<b>86.2</b>	<b>123.7</b>	<b>8,190.4</b>	<b>7.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Reduce Authority No Longer Needed for Defined Contribution Plans	Unalloc	-134.4	0.0	0.0	-134.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-134.4										
<b>FY16 Authorized Total</b>		<b>8,273.4</b>	<b>86.2</b>	<b>123.7</b>	<b>8,056.0</b>	<b>7.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>8,273.4</b>	<b>86.2</b>	<b>123.7</b>	<b>8,056.0</b>	<b>7.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-2.2	0.0	0.0	-2.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.2										
<b>FY17 Adjusted Base Total</b>		<b>8,271.2</b>	<b>86.2</b>	<b>123.7</b>	<b>8,053.8</b>	<b>7.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	2.2	0.0	0.0	2.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.2										
Funding for New Treasury Division Investment Officer and Support Positions	Inc	709.5	0.0	0.0	709.5	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		346.6										
1029 PERS Trust (Other)		224.3										
1034 Teach Ret (Other)		134.2										
1042 Jud Retire (Other)		3.5										
1045 Nat Guard (Other)		0.9										
Support Costs for New Treasury Division Positions	Inc	117.5	0.0	20.0	72.5	25.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		57.4										
1029 PERS Trust (Other)		37.0										
1034 Teach Ret (Other)		22.3										
1042 Jud Retire (Other)		0.6										
1045 Nat Guard (Other)		0.2										
Funding to Move Treasury Division Investment Officer Salaries to Market	Inc	832.7	0.0	0.0	832.7	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		406.8										
1029 PERS Trust (Other)		263.1										
1034 Teach Ret (Other)		157.5										
1042 Jud Retire (Other)		4.2										
1045 Nat Guard (Other)		1.1										

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

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Taxation and Treasury  
Allocation: Alaska Retirement Management Board**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * * (continued)												
<b>FY17 Governor Request Total</b>		9,933.1	86.2	143.7	9,670.7	32.5	0.0	0.0	0.0	0	0	0

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

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Taxation and Treasury  
Allocation: Alaska Retirement Management Board Custody and Management Fees**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	62,106.7	0.0	0.0	62,106.7	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		26,762.7										
1029 PERS Trust (Other)		23,989.6										
1034 Teach Ret (Other)		10,774.9										
1042 Jud Retire (Other)		392.4										
1045 Nat Guard (Other)		187.1										
<b>FY16 Conference Committee Total</b>		<b>62,106.7</b>	<b>0.0</b>	<b>0.0</b>	<b>62,106.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>62,106.7</b>	<b>0.0</b>	<b>0.0</b>	<b>62,106.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>62,106.7</b>	<b>0.0</b>	<b>0.0</b>	<b>62,106.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
<b>FY17 Adjusted Base Total</b>		<b>62,106.7</b>	<b>0.0</b>	<b>0.0</b>	<b>62,106.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		<b>62,106.7</b>	<b>0.0</b>	<b>0.0</b>	<b>62,106.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Taxation and Treasury  
Allocation: Permanent Fund Dividend Division**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	8,521.4	6,193.7	23.1	2,235.4	69.2	0.0	0.0	0.0	72	9	0
1005 GF/Prgm (DGF)		140.2										
1007 I/A Rcpts (Other)		20.0										
1050 PFD Fund (DGF)		8,361.2										
<b>FY16 Conference Committee Total</b>		<b>8,521.4</b>	<b>6,193.7</b>	<b>23.1</b>	<b>2,235.4</b>	<b>69.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>72</b>	<b>9</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>8,521.4</b>	<b>6,193.7</b>	<b>23.1</b>	<b>2,235.4</b>	<b>69.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>72</b>	<b>9</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>8,521.4</b>	<b>6,193.7</b>	<b>23.1</b>	<b>2,235.4</b>	<b>69.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>72</b>	<b>9</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
<b>FY17 Adjusted Base Total</b>		<b>8,521.4</b>	<b>6,193.7</b>	<b>23.1</b>	<b>2,235.4</b>	<b>69.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>72</b>	<b>9</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Utilize 7% Coordination Fees Collected under AS 43.23.062(m) - Pick Click Give Program	Inc	232.8	0.0	0.0	232.8	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		232.8										
<b>FY17 Governor Request Total</b>		<b>8,754.2</b>	<b>6,193.7</b>	<b>23.1</b>	<b>2,468.2</b>	<b>69.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>72</b>	<b>9</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Child Support Services  
Allocation: Child Support Services Division**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	28,275.0	19,638.9	38.4	8,370.8	201.1	25.8	0.0	0.0	230	0	0
1002 Fed Rcpts (Fed)		17,589.3										
1003 G/F Match (UGF)		8,221.0										
1004 Gen Fund (UGF)		664.7										
1016 CSSD Fed (Fed)		1,800.0										
L FY16 Conference Committee	LangCC	46.0	0.0	0.0	46.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		46.0										
<b>FY16 Conference Committee Total</b>		<b>28,321.0</b>	<b>19,638.9</b>	<b>38.4</b>	<b>8,416.8</b>	<b>201.1</b>	<b>25.8</b>	<b>0.0</b>	<b>0.0</b>	<b>230</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>28,321.0</b>	<b>19,638.9</b>	<b>38.4</b>	<b>8,416.8</b>	<b>201.1</b>	<b>25.8</b>	<b>0.0</b>	<b>0.0</b>	<b>230</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>28,321.0</b>	<b>19,638.9</b>	<b>38.4</b>	<b>8,416.8</b>	<b>201.1</b>	<b>25.8</b>	<b>0.0</b>	<b>0.0</b>	<b>230</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary	OTI	-134.8	-134.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments in FY2017 Budget Request												
1003 G/F Match (UGF)		-134.2										
1004 Gen Fund (UGF)		-0.6										
L Reverse FY2016 Cost Recovery for Child Support Services Division	OTI	-46.0	0.0	0.0	-46.0	0.0	0.0	0.0	0.0	0	0	0
Paternity Testing												
1005 GF/Prgm (DGF)		-46.0										
L FY2017 Estimate of Cost Recovery for Child Support Services Division	IncM	46.0	0.0	0.0	46.0	0.0	0.0	0.0	0.0	0	0	0
Paternity Testing												
1005 GF/Prgm (DGF)		46.0										
<b>FY17 Adjusted Base Total</b>		<b>28,186.2</b>	<b>19,504.1</b>	<b>38.4</b>	<b>8,416.8</b>	<b>201.1</b>	<b>25.8</b>	<b>0.0</b>	<b>0.0</b>	<b>230</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	134.8	134.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		134.2										
1004 Gen Fund (UGF)		0.6										
Reduce Personal Services Authorization	Dec	-651.2	-651.2	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
1002 Fed Rcpts (Fed)		-429.8										
1003 G/F Match (UGF)		-221.4										
Furlough for Exempt and Partially-Exempt Employees	Dec	-3.8	-3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.5										
1003 G/F Match (UGF)		-1.3										
<b>FY17 Governor Request Total</b>		<b>27,666.0</b>	<b>18,983.9</b>	<b>38.4</b>	<b>8,416.8</b>	<b>201.1</b>	<b>25.8</b>	<b>0.0</b>	<b>0.0</b>	<b>225</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Revenue**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	1,008.7	708.7	38.5	232.6	28.9	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		235.1										
1007 I/A Rcpts (Other)		189.6										
1133 CSSD Admin (Fed)		584.0										
<b>FY16 Conference Committee Total</b>		<b>1,008.7</b>	<b>708.7</b>	<b>38.5</b>	<b>232.6</b>	<b>28.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>1,008.7</b>	<b>708.7</b>	<b>38.5</b>	<b>232.6</b>	<b>28.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>1,008.7</b>	<b>708.7</b>	<b>38.5</b>	<b>232.6</b>	<b>28.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-4.3	-4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.3										
Align Authority to Continue Existing Service Levels	LIT	0.0	114.0	0.0	-114.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY17 Adjusted Base Total</b>		<b>1,004.4</b>	<b>818.4</b>	<b>38.5</b>	<b>118.6</b>	<b>28.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.3										
Furlough for Exempt and Partially-Exempt Employees	Dec	-1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.4										
<b>FY17 Governor Request Total</b>		<b>1,007.3</b>	<b>821.3</b>	<b>38.5</b>	<b>118.6</b>	<b>28.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Revenue**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>*** FY16 Conference Committee ***</b>												
FY16 Conference Committee	ConfCom	2,286.3	2,058.8	16.4	194.1	17.0	0.0	0.0	0.0	17	0	0
1004 Gen Fund (UGF)		516.2										
1007 I/A Rcpts (Other)		991.0										
1133 CSSD Admin (Fed)		779.1										
<b>FY16 Conference Committee Total</b>		<b>2,286.3</b>	<b>2,058.8</b>	<b>16.4</b>	<b>194.1</b>	<b>17.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY16 Conference Committee to FY16 Authorized ***</b>												
<b>FY16 Authorized Total</b>		<b>2,286.3</b>	<b>2,058.8</b>	<b>16.4</b>	<b>194.1</b>	<b>17.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY16 Authorized to FY16 Management Plan ***</b>												
<b>FY16 Management Plan Total</b>		<b>2,286.3</b>	<b>2,058.8</b>	<b>16.4</b>	<b>194.1</b>	<b>17.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY16 Management Plan to FY17 Adjusted Base ***</b>												
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										
Delete Accounting Technician II Position (04-1008)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority to Continue Existing Service Levels	LIT	0.0	-24.1	0.0	24.1	0.0	0.0	0.0	0.0	0	0	0
<b>FY17 Adjusted Base Total</b>		<b>2,275.8</b>	<b>2,024.2</b>	<b>16.4</b>	<b>218.2</b>	<b>17.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY17 Adjusted Base to FY17 Governor Request ***</b>												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	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										
Furlough for Exempt and Partially-Exempt Employees	Dec	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.5										
<b>FY17 Governor Request Total</b>		<b>2,285.8</b>	<b>2,034.2</b>	<b>16.4</b>	<b>218.2</b>	<b>17.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Administration and Support  
Allocation: 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	342.0	0.0	0.0	342.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		342.0										
<b>FY16 Conference Committee Total</b>		<b>342.0</b>	<b>0.0</b>	<b>0.0</b>	<b>342.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY16 Conference Committee to FY16 Authorized * * *										
<b>FY16 Authorized Total</b>		<b>342.0</b>	<b>0.0</b>	<b>0.0</b>	<b>342.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY16 Authorized to FY16 Management Plan * * *										
<b>FY16 Management Plan Total</b>		<b>342.0</b>	<b>0.0</b>	<b>0.0</b>	<b>342.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *										
<b>FY17 Adjusted Base Total</b>		<b>342.0</b>	<b>0.0</b>	<b>0.0</b>	<b>342.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *										
<b>FY17 Governor Request Total</b>		<b>342.0</b>	<b>0.0</b>	<b>0.0</b>	<b>342.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Administration and Support  
Allocation: Natural Gas Commercialization**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1236 AK LNG I/A (Other)		150.0										
<b>FY16 Conference Committee Total</b>		<b>150.0</b>	<b>0.0</b>	<b>0.0</b>	<b>150.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>150.0</b>	<b>0.0</b>	<b>0.0</b>	<b>150.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>150.0</b>	<b>0.0</b>	<b>0.0</b>	<b>150.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse Gas Pipeline; AGDC; Oil and Gas Prod Tax Ch14 SLA2014 (SB138) (Sec2 Ch14 SLA2014 P48 L17 (HB266)) (FY2015)	OTI	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1236 AK LNG I/A (Other)		-150.0										
<b>FY17 Adjusted Base Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Support Staff for the Alaska Liquefied Natural Gas Project	IncOTI	176.7	111.7	50.0	15.0	0.0	0.0	0.0	0.0	0	0	1
1241 GF/LNG (UGF)		176.7										
Legal and Consulting Services for the Alaska Liquefied Natural Gas Project	IncOTI	1,700.0	0.0	0.0	1,700.0	0.0	0.0	0.0	0.0	0	0	0
1241 GF/LNG (UGF)		1,700.0										
<b>FY17 Governor Request Total</b>		<b>1,876.7</b>	<b>111.7</b>	<b>50.0</b>	<b>1,715.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>1</b>
* * * FY16 RPLs + Supplementals * * *												
L AK Liquefied Natural Gas Project Support, contingent on adoption of work program & budget by 12/31/15	Cntngt	1,045.5	458.5	40.0	500.0	47.0	0.0	0.0	0.0	0	0	0
1241 GF/LNG (UGF)		1,045.5										
<b>FY16 RPLs + Supplementals Total</b>		<b>1,045.5</b>	<b>458.5</b>	<b>40.0</b>	<b>500.0</b>	<b>47.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Administration and Support  
Allocation: Criminal Investigations 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	405.8	235.2	5.4	150.2	15.0	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts (Other)		405.8										
<b>FY16 Conference Committee Total</b>		<b>405.8</b>	<b>235.2</b>	<b>5.4</b>	<b>150.2</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>405.8</b>	<b>235.2</b>	<b>5.4</b>	<b>150.2</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>405.8</b>	<b>235.2</b>	<b>5.4</b>	<b>150.2</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
<b>FY17 Adjusted Base Total</b>		<b>405.8</b>	<b>235.2</b>	<b>5.4</b>	<b>150.2</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		<b>405.8</b>	<b>235.2</b>	<b>5.4</b>	<b>150.2</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Alaska Mental Health Trust Authority  
Allocation: Mental Health Trust Operations**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>*** FY16 Conference Committee ***</b>												
FY16 Conference Committee	ConfCom	3,998.2	2,400.7	145.0	1,385.5	67.0	0.0	0.0	0.0	16	0	0
1007 I/A Rcpts (Other)		30.0										
1037 GF/MH (UGF)		500.0										
1094 MHT Admin (Other)		3,468.2										
<b>FY16 Conference Committee Total</b>		<b>3,998.2</b>	<b>2,400.7</b>	<b>145.0</b>	<b>1,385.5</b>	<b>67.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY16 Conference Committee to FY16 Authorized ***</b>												
<b>FY16 Authorized Total</b>		<b>3,998.2</b>	<b>2,400.7</b>	<b>145.0</b>	<b>1,385.5</b>	<b>67.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY16 Authorized to FY16 Management Plan ***</b>												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-12.5	0.0	12.5	0.0	0.0	0.0	0.0	0	0	0
<b>FY16 Management Plan Total</b>		<b>3,998.2</b>	<b>2,388.2</b>	<b>145.0</b>	<b>1,398.0</b>	<b>67.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY16 Management Plan to FY17 Adjusted Base ***</b>												
Reverse Mental Health Trust Recommendation	OTI	-3,468.2	-2,400.7	-145.0	-855.5	-67.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin (Other)		-3,468.2										
Mental Health Trust Continuing - Maintain Trust Authority Administrative Budget	IncM	3,468.2	2,400.7	145.0	855.5	67.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin (Other)		3,468.2										
<b>FY17 Adjusted Base Total</b>		<b>3,998.2</b>	<b>2,388.2</b>	<b>145.0</b>	<b>1,398.0</b>	<b>67.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY17 Adjusted Base to FY17 Governor Request ***</b>												
Mental Health Trust - FY17 Budget Increase	Inc	143.8	72.5	-30.0	7.3	6.0	88.0	0.0	0.0	0	0	0
1094 MHT Admin (Other)		143.8										
<b>FY17 Governor Request Total</b>		<b>4,142.0</b>	<b>2,460.7</b>	<b>115.0</b>	<b>1,405.3</b>	<b>73.0</b>	<b>88.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>



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

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Alaska Mental Health Trust Authority  
Allocation: Long Term Care Ombudsman Office**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	856.6	702.4	31.3	117.7	5.2	0.0	0.0	0.0	6	0	0
1007 I/A Rcpts (Other)		402.4										
1037 GF/MH (UGF)		454.2										
<b>FY16 Conference Committee Total</b>		<b>856.6</b>	<b>702.4</b>	<b>31.3</b>	<b>117.7</b>	<b>5.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>856.6</b>	<b>702.4</b>	<b>31.3</b>	<b>117.7</b>	<b>5.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-0.6	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0
<b>FY16 Management Plan Total</b>		<b>856.6</b>	<b>701.8</b>	<b>31.3</b>	<b>118.3</b>	<b>5.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-8.8	-8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-8.8										
Align Authority to Continue Existing Service Levels	LIT	0.0	0.4	0.0	-0.4	0.0	0.0	0.0	0.0	0	0	0
<b>FY17 Adjusted Base Total</b>		<b>847.8</b>	<b>693.4</b>	<b>31.3</b>	<b>117.9</b>	<b>5.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		8.8										
<b>FY17 Governor Request Total</b>		<b>856.6</b>	<b>702.2</b>	<b>31.3</b>	<b>117.9</b>	<b>5.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Alaska Municipal Bond Bank Authority  
Allocation: AMBBA Operations**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	899.7	184.1	9.5	702.3	3.8	0.0	0.0	0.0	1	0	0
1104 AMBB Rcpts (Other)      899.7												
<b>FY16 Conference Committee Total</b>		<b>899.7</b>	<b>184.1</b>	<b>9.5</b>	<b>702.3</b>	<b>3.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>899.7</b>	<b>184.1</b>	<b>9.5</b>	<b>702.3</b>	<b>3.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>899.7</b>	<b>184.1</b>	<b>9.5</b>	<b>702.3</b>	<b>3.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Transfer Municipal Bond Bank Fiscal Note (Ch28 SLA2015 (SB46)) to AMBBA - Placed in Treasury Division in Error in FY16	TrIn	330.0	0.0	15.0	315.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)      330.0												
Reduce MUNI BOND BK;REG HEALTH ORGS;JT ACT Ch23 SLA2015 (SB46) (Sec2 Ch23 SLA2015 P44 L15-19 (HB72)) (FY16 - FY21)	OTI	-225.0	0.0	-10.0	-215.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)      -225.0												
Align Authority to Continue Existing Service Levels	LIT	0.0	23.9	0.0	-23.9	0.0	0.0	0.0	0.0	0	0	0
<b>FY17 Adjusted Base Total</b>		<b>1,004.7</b>	<b>208.0</b>	<b>14.5</b>	<b>778.4</b>	<b>3.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		<b>1,004.7</b>	<b>208.0</b>	<b>14.5</b>	<b>778.4</b>	<b>3.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Alaska Housing Finance Corporation  
Allocation: AHFC Operations**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>*** FY16 Conference Committee ***</b>												
FY16 Conference Committee	ConfCom	93,496.3	41,868.8	1,009.6	15,555.9	1,978.5	312.1	33,800.0	-1,028.6	316	23	14
1002 Fed Rcpts (Fed)		57,071.0										
1007 I/A Rcpts (Other)		800.0										
1061 CIP Rcpts (Other)		2,349.8										
1103 AHFC Rcpts (Other)		33,275.5										
<b>FY16 Conference Committee Total</b>		<b>93,496.3</b>	<b>41,868.8</b>	<b>1,009.6</b>	<b>15,555.9</b>	<b>1,978.5</b>	<b>312.1</b>	<b>33,800.0</b>	<b>-1,028.6</b>	<b>316</b>	<b>23</b>	<b>14</b>
<b>*** Changes from FY16 Conference Committee to FY16 Authorized ***</b>												
Allocate Miscellaneous Reduction by Reducing Personal Services and Support Line Authority	LIT	0.0	-771.4	0.0	-257.2	0.0	0.0	0.0	1,028.6	0	0	0
<b>FY16 Authorized Total</b>		<b>93,496.3</b>	<b>41,097.4</b>	<b>1,009.6</b>	<b>15,298.7</b>	<b>1,978.5</b>	<b>312.1</b>	<b>33,800.0</b>	<b>0.0</b>	<b>316</b>	<b>23</b>	<b>14</b>
<b>*** Changes from FY16 Authorized to FY16 Management Plan ***</b>												
Delete 3 Positions (04-425X, 04-331X, 04-215X) Due to Department Reorganization	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
<b>FY16 Management Plan Total</b>		<b>93,496.3</b>	<b>41,097.4</b>	<b>1,009.6</b>	<b>15,298.7</b>	<b>1,978.5</b>	<b>312.1</b>	<b>33,800.0</b>	<b>0.0</b>	<b>313</b>	<b>23</b>	<b>14</b>
<b>*** Changes from FY16 Management Plan to FY17 Adjusted Base ***</b>												
<b>FY17 Adjusted Base Total</b>		<b>93,496.3</b>	<b>41,097.4</b>	<b>1,009.6</b>	<b>15,298.7</b>	<b>1,978.5</b>	<b>312.1</b>	<b>33,800.0</b>	<b>0.0</b>	<b>313</b>	<b>23</b>	<b>14</b>
<b>*** Changes from FY17 Adjusted Base to FY17 Governor Request ***</b>												
Housing Assistance Payments	Inc	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2,000.0										
<b>FY17 Governor Request Total</b>		<b>95,496.3</b>	<b>41,097.4</b>	<b>1,009.6</b>	<b>15,298.7</b>	<b>1,978.5</b>	<b>312.1</b>	<b>35,800.0</b>	<b>0.0</b>	<b>313</b>	<b>23</b>	<b>14</b>

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

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Alaska Housing Finance Corporation  
Allocation: Anchorage State Office Building**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY16 Conference Committee * * *										
FY16 Conference Committee	ConfCom	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1103 AHFC Rcpts (Other)		100.0										
<b>FY16 Conference Committee Total</b>		<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY16 Conference Committee to FY16 Authorized * * *										
<b>FY16 Authorized Total</b>		<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY16 Authorized to FY16 Management Plan * * *										
<b>FY16 Management Plan Total</b>		<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *										
<b>FY17 Adjusted Base Total</b>		<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *										
<b>FY17 Governor Request Total</b>		<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Alaska Housing Finance Corporation  
Allocation: Alaska Corporation for Affordable Housing**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY16 Conference Committee * * *										
FY16 Conference Committee	ConfCom	479.4	264.9	25.0	125.0	29.5	35.0	0.0	0.0	2	0	0
1002 Fed Rcpts (Fed)		307.2										
1061 CIP Rcpts (Other)		172.2										
<b>FY16 Conference Committee Total</b>		<b>479.4</b>	<b>264.9</b>	<b>25.0</b>	<b>125.0</b>	<b>29.5</b>	<b>35.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY16 Conference Committee to FY16 Authorized * * *										
<b>FY16 Authorized Total</b>		<b>479.4</b>	<b>264.9</b>	<b>25.0</b>	<b>125.0</b>	<b>29.5</b>	<b>35.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY16 Authorized to FY16 Management Plan * * *										
<b>FY16 Management Plan Total</b>		<b>479.4</b>	<b>264.9</b>	<b>25.0</b>	<b>125.0</b>	<b>29.5</b>	<b>35.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *										
<b>FY17 Adjusted Base Total</b>		<b>479.4</b>	<b>264.9</b>	<b>25.0</b>	<b>125.0</b>	<b>29.5</b>	<b>35.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *										
<b>FY17 Governor Request Total</b>		<b>479.4</b>	<b>264.9</b>	<b>25.0</b>	<b>125.0</b>	<b>29.5</b>	<b>35.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Alaska Permanent Fund Corporation  
Allocation: APFC Operations**

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	10,863.8	8,185.1	605.5	1,870.9	122.3	80.0	0.0	0.0	42	0	2
1105 PF Gross (Other)		10,863.8										
<b>FY16 Conference Committee Total</b>		<b>10,863.8</b>	<b>8,185.1</b>	<b>605.5</b>	<b>1,870.9</b>	<b>122.3</b>	<b>80.0</b>	<b>0.0</b>	<b>0.0</b>	<b>42</b>	<b>0</b>	<b>2</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>10,863.8</b>	<b>8,185.1</b>	<b>605.5</b>	<b>1,870.9</b>	<b>122.3</b>	<b>80.0</b>	<b>0.0</b>	<b>0.0</b>	<b>42</b>	<b>0</b>	<b>2</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>10,863.8</b>	<b>8,185.1</b>	<b>605.5</b>	<b>1,870.9</b>	<b>122.3</b>	<b>80.0</b>	<b>0.0</b>	<b>0.0</b>	<b>42</b>	<b>0</b>	<b>2</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
<b>FY17 Adjusted Base Total</b>		<b>10,863.8</b>	<b>8,185.1</b>	<b>605.5</b>	<b>1,870.9</b>	<b>122.3</b>	<b>80.0</b>	<b>0.0</b>	<b>0.0</b>	<b>42</b>	<b>0</b>	<b>2</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Staff Retention Funding	Inc	216.0	216.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		216.0										
Add Investment Analyst for Special Opportunity Internal Investing	Inc	145.0	145.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1105 PF Gross (Other)		145.0										
Quantitative Equities Program Investment and Support Staff	Inc	885.0	885.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
1105 PF Gross (Other)		885.0										
<b>FY17 Governor Request Total</b>		<b>12,109.8</b>	<b>9,431.1</b>	<b>605.5</b>	<b>1,870.9</b>	<b>122.3</b>	<b>80.0</b>	<b>0.0</b>	<b>0.0</b>	<b>48</b>	<b>0</b>	<b>2</b>

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

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Alaska Permanent Fund Corporation  
Allocation: APFC Investment Management Fees**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	151,391.0	0.0	0.0	151,391.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		151,391.0										
<b>FY16 Conference Committee Total</b>		<b>151,391.0</b>	<b>0.0</b>	<b>0.0</b>	<b>151,391.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>151,391.0</b>	<b>0.0</b>	<b>0.0</b>	<b>151,391.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>151,391.0</b>	<b>0.0</b>	<b>0.0</b>	<b>151,391.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
<b>FY17 Adjusted Base Total</b>		<b>151,391.0</b>	<b>0.0</b>	<b>0.0</b>	<b>151,391.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
External Investment Management Fees	Dec	-3,200.0	0.0	0.0	-3,200.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		-3,200.0										
<b>FY17 Governor Request Total</b>		<b>148,191.0</b>	<b>0.0</b>	<b>0.0</b>	<b>148,191.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Revenue**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0	0	0	0
1004 Gen Fund (UGF)		-150.0										
<b>FY16 Conference Committee Total</b>		<b>-150.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-150.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Align Authority for Unallocated Reduction	Unalloc	150.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0	0	0	0
1004 Gen Fund (UGF)		150.0										
<b>FY16 Authorized Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
<b>FY17 Adjusted Base Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * 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	-532.2	-532.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-134.2										
1004 Gen Fund (UGF)		-389.2										
1037 GF/MH (UGF)		-8.8										
LFD: Correcting Transaction to Match Governor's Budget	MisAdj	2.2	0.0	0.0	2.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.2										
LFD Technical Correction: Adjustment to Match Governor's Budget	MisAdj	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										
<b>FY17 Governor Request Total</b>		<b>-525.5</b>	<b>-527.7</b>	<b>0.0</b>	<b>2.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Administration and Support  
Allocation: Agency Unallocated Appropriation**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * 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 1004 Gen Fund (UGF)	Unalloc	-1,393.9	-1,393.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
LFD: Correcting Transaction to Match Governor's Budget - Do Not Accept in Subcommittee 1004 Gen Fund (UGF)	MisAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY17 Governor Request Total</b>		<b>-1,385.1</b>	<b>-1,385.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>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	1,881.1	1,636.5	147.4	88.4	8.8	0.0	0.0	0.0	12	0	0
1004 Gen Fund (UGF)		725.2										
1005 GF/Prgm (DGF)		47.9										
1026 HwyCapital (Other)		51.4										
1027 IntAirport (Other)		158.4										
1061 CIP Rcpts (Other)		575.6										
1076 Marine Hwy (DGF)		322.6										
<b>FY16 Conference Committee Total</b>		<b>1,881.1</b>	<b>1,636.5</b>	<b>147.4</b>	<b>88.4</b>	<b>8.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>1,881.1</b>	<b>1,636.5</b>	<b>147.4</b>	<b>88.4</b>	<b>8.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>1,881.1</b>	<b>1,636.5</b>	<b>147.4</b>	<b>88.4</b>	<b>8.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary	OTI	-17.5	-17.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments in FY2017 Budget Request												
1004 Gen Fund (UGF)		-17.5										
Delete Administrative Officer I (25-2467)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to Internal Review to Comply with Vacancy Factor Guidelines	TrOut	-31.8	-31.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-31.8										
<b>FY17 Adjusted Base Total</b>		<b>1,831.8</b>	<b>1,587.2</b>	<b>147.4</b>	<b>88.4</b>	<b>8.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	17.5	17.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.5										
<b>FY17 Governor Request Total</b>		<b>1,849.3</b>	<b>1,604.7</b>	<b>147.4</b>	<b>88.4</b>	<b>8.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Administration and Support  
Allocation: Contracting and Appeals**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	340.8	291.5	12.1	31.4	5.8	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		17.8										
1007 I/A Rcpts (Other)		42.5										
1061 CIP Rcpts (Other)		280.5										
<b>FY16 Conference Committee Total</b>		<b>340.8</b>	<b>291.5</b>	<b>12.1</b>	<b>31.4</b>	<b>5.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>340.8</b>	<b>291.5</b>	<b>12.1</b>	<b>31.4</b>	<b>5.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-0.2	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
<b>FY16 Management Plan Total</b>		<b>340.8</b>	<b>291.3</b>	<b>12.1</b>	<b>31.6</b>	<b>5.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.4										
<b>FY17 Adjusted Base Total</b>		<b>340.4</b>	<b>290.9</b>	<b>12.1</b>	<b>31.6</b>	<b>5.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
<b>FY17 Governor Request Total</b>		<b>340.8</b>	<b>291.3</b>	<b>12.1</b>	<b>31.6</b>	<b>5.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Administration and Support  
Allocation: Equal Employment and Civil Rights**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	1,158.4	1,057.6	31.0	50.9	18.9	0.0	0.0	0.0	11	0	0
1004 Gen Fund (UGF)		250.7										
1007 I/A Rcpts (Other)		26.4										
1061 CIP Rcpts (Other)		856.3										
1108 Stat Desig (Other)		25.0										
<b>FY16 Conference Committee Total</b>		<b>1,158.4</b>	<b>1,057.6</b>	<b>31.0</b>	<b>50.9</b>	<b>18.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>1,158.4</b>	<b>1,057.6</b>	<b>31.0</b>	<b>50.9</b>	<b>18.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>1,158.4</b>	<b>1,057.6</b>	<b>31.0</b>	<b>50.9</b>	<b>18.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-7.4	-7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.4										
Transfer from Transportation Management & Security for Increased Maintenance Costs of BizTrak Federal Reporting Software	TrIn	46.7	0.0	0.0	46.7	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		46.7										
<b>FY17 Adjusted Base Total</b>		<b>1,197.7</b>	<b>1,050.2</b>	<b>31.0</b>	<b>97.6</b>	<b>18.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.4										
<b>FY17 Governor Request Total</b>		<b>1,205.1</b>	<b>1,057.6</b>	<b>31.0</b>	<b>97.6</b>	<b>18.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Administration and Support  
Allocation: Internal Review**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	1,092.9	952.4	32.4	75.5	32.6	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		3.3										
1027 IntAirport (Other)		103.9										
1061 CIP Rcpts (Other)		985.7										
<b>FY16 Conference Committee Total</b>		<b>1,092.9</b>	<b>952.4</b>	<b>32.4</b>	<b>75.5</b>	<b>32.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * 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										
<b>FY16 Authorized Total</b>		<b>1,089.6</b>	<b>949.1</b>	<b>32.4</b>	<b>75.5</b>	<b>32.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Delete Audit & Review Analyst I (25-0040)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to Information Systems & Services to Mitigate General Fund Reduction	TrOut	-150.0	-113.5	-16.0	0.0	-20.5	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-150.0										
<b>FY16 Management Plan Total</b>		<b>939.6</b>	<b>835.6</b>	<b>16.4</b>	<b>75.5</b>	<b>12.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-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										
Transfer from Commissioner's Office to Comply with Vacancy Factor Guidelines	TrIn	31.8	31.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		31.8										
<b>FY17 Adjusted Base Total</b>		<b>968.1</b>	<b>864.1</b>	<b>16.4</b>	<b>75.5</b>	<b>12.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	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										
<b>FY17 Governor Request Total</b>		<b>971.4</b>	<b>867.4</b>	<b>16.4</b>	<b>75.5</b>	<b>12.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Administration and Support  
Allocation: Transportation Management and Security**

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	1,107.3	795.9	33.7	271.2	6.5	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		690.2										
1026 HwyCapital (Other)		139.5										
1061 CIP Rcpts (Other)		277.6										
<b>FY16 Conference Committee Total</b>		<b>1,107.3</b>	<b>795.9</b>	<b>33.7</b>	<b>271.2</b>	<b>6.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Reduce Partial Year Funding for Component Consolidation	Unalloc	-166.9	-166.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-166.9										
<b>FY16 Authorized Total</b>		<b>940.4</b>	<b>629.0</b>	<b>33.7</b>	<b>271.2</b>	<b>6.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>940.4</b>	<b>629.0</b>	<b>33.7</b>	<b>271.2</b>	<b>6.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-12.1	-12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-12.1										
Delete Vacant Division Operations Manager (25-1900) due to Reorganization and Consolidation	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to Southcoast Support Services to Reduce Vacancy Factor and Increased Maintenance & Operations Activities	TrOut	-228.1	-205.8	-22.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-228.1										
Transfer to Equal Employment & Civil Rights for Increased Maintenance Costs of BizTrak Federal Reporting Software	TrOut	-46.7	0.0	0.0	-46.7	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-46.7										
Transfer to Statewide Administrative Services for Consolidated Transportation Management & Security Functions	TrOut	-7.6	0.0	-7.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-7.6										
Transfer Maintenance & Operations Spec (25-3611) to State Equip Fleet due to Reorganization and Consolidation	TrOut	-139.5	-139.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1026 HwyCapital (Other)		-139.5										
Transfer Program Coordinator (25-0988) to Central Region Support due to Reorganization and Consolidation	TrOut	-130.1	-124.5	-2.5	-1.4	-1.7	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-29.6										
1061 CIP Rcpts (Other)		-100.5										
Transfer Maintenance & Operations Spec (25-1834) to Statewide Aviation due to Reorganization and Consolidation	TrOut	-224.1	0.0	-1.0	-223.1	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-224.1										
Transfer Tech Eng I/Arch I (25-0409) to Statewide Design & Engineering due to Reorganization and Consolidation	TrOut	-164.3	-159.2	-0.3	0.0	-4.8	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-41.5										
1061 CIP Rcpts (Other)		-122.8										
<b>FY17 Adjusted Base Total</b>		<b>-12.1</b>	<b>-12.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Administration and Support  
Allocation: Transportation Management and Security**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * 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) 12.1	InclM	12.1	12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY17 Governor Request Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	7,882.9	6,244.4	16.8	1,563.1	58.6	0.0	0.0	0.0	64	0	0
1004 Gen Fund (UGF)		1,165.3										
1005 GF/Prgm (DGF)		138.7										
1026 HwyCapital (Other)		592.2										
1027 IntAirport (Other)		476.3										
1061 CIP Rcpts (Other)		4,379.7										
1076 Marine Hwy (DGF)		1,130.7										
<b>FY16 Conference Committee Total</b>		<b>7,882.9</b>	<b>6,244.4</b>	<b>16.8</b>	<b>1,563.1</b>	<b>58.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>64</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Delete Armored Car Service Funding	Unalloc	-8.0	0.0	0.0	-8.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.0										
Reduce General Fund Authority Due to Savings From Efficiencies and Retirements	Unalloc	-76.0	-76.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-76.0										
<b>FY16 Authorized Total</b>		<b>7,798.9</b>	<b>6,168.4</b>	<b>16.8</b>	<b>1,555.1</b>	<b>58.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>64</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Add Internet Specialist (25-N11023) for Evaluating Department Websites for Federal Requirements	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
<b>FY16 Management Plan Total</b>		<b>7,798.9</b>	<b>6,168.4</b>	<b>16.8</b>	<b>1,555.1</b>	<b>58.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>64</b>	<b>0</b>	<b>1</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-27.2	-27.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-27.2										
Transfer from Transportation Management & Security for Consolidation of Transportation Management and Security Functions	TrIn	7.6	0.0	7.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		7.6										
Transfer Office Assistant II (25-0050) to Measurement Standards Commercial Vehicle Enforcement for New Entrant Program	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY17 Adjusted Base Total</b>		<b>7,779.3</b>	<b>6,141.2</b>	<b>24.4</b>	<b>1,555.1</b>	<b>58.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>63</b>	<b>0</b>	<b>1</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	27.2	27.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		27.2										
<b>FY17 Governor Request Total</b>		<b>7,806.5</b>	<b>6,168.4</b>	<b>24.4</b>	<b>1,555.1</b>	<b>58.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>63</b>	<b>0</b>	<b>1</b>



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

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Administration and Support  
Allocation: Information Systems and Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY16 Conference Committee * * *</b>												
FY16 Conference Committee	ConfCom	9,906.5	8,614.1	10.5	1,153.5	128.4	0.0	0.0	0.0	70	0	0
1004 Gen Fund (UGF)		1,569.7										
1005 GF/Prgm (DGF)		84.6										
1026 HwyCapital (Other)		145.2										
1027 IntAirport (Other)		1,401.4										
1061 CIP Rcpts (Other)		5,895.5										
1076 Marine Hwy (DGF)		810.1										
<b>FY16 Conference Committee Total</b>		<b>9,906.5</b>	<b>8,614.1</b>	<b>10.5</b>	<b>1,153.5</b>	<b>128.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>70</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
Reverse Over Appropriation of FY2016 Cost of Living Adjustment	Unalloc	-6.7	-6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.7										
Delete General Fund Authority & Replace with Indirect Cost Allocation Plan Receipt Authority	Unalloc	-238.6	-238.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-238.6										
<b>FY16 Authorized Total</b>		<b>9,661.2</b>	<b>8,368.8</b>	<b>10.5</b>	<b>1,153.5</b>	<b>128.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>70</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
Transfer Research Analyst III (25-3179) from Program Development for Information Systems Consolidation	TrIn	114.6	111.5	0.0	3.1	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		0.3										
1061 CIP Rcpts (Other)		114.3										
Transfer from Internal Review to Mitigate General Fund Reduction	TrIn	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		150.0										
Transfer from Central Region Planning to Mitigate General Fund Reduction	TrIn	88.6	88.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		88.6										
<b>FY16 Management Plan Total</b>		<b>10,014.4</b>	<b>8,718.9</b>	<b>10.5</b>	<b>1,156.6</b>	<b>128.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>71</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-45.7	-45.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-45.7										
Transfer from Measurement Standards & Commercial Vehicle Enforcement for AASHTOWare Project SiteManager Software	TrIn	290.1	0.0	0.0	290.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		290.1										
<b>FY17 Adjusted Base Total</b>		<b>10,258.8</b>	<b>8,673.2</b>	<b>10.5</b>	<b>1,446.7</b>	<b>128.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>71</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *</b>												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	45.7	45.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		45.7										
<b>FY17 Governor Request Total</b>		<b>10,304.5</b>	<b>8,718.9</b>	<b>10.5</b>	<b>1,446.7</b>	<b>128.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>71</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Administration and Support  
Allocation: Leased Facilities**

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	2,957.7	0.0	0.0	2,957.7	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		2,957.7										
<b>FY16 Conference Committee Total</b>		<b>2,957.7</b>	<b>0.0</b>	<b>0.0</b>	<b>2,957.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>2,957.7</b>	<b>0.0</b>	<b>0.0</b>	<b>2,957.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>2,957.7</b>	<b>0.0</b>	<b>0.0</b>	<b>2,957.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
<b>FY17 Adjusted Base Total</b>		<b>2,957.7</b>	<b>0.0</b>	<b>0.0</b>	<b>2,957.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		<b>2,957.7</b>	<b>0.0</b>	<b>0.0</b>	<b>2,957.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Administration and Support  
Allocation: Human Resources**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	2,366.4	0.0	0.0	2,366.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		931.0										
1026 HwyCapital (Other)		92.7										
1027 IntAirport (Other)		206.7										
1061 CIP Rcpts (Other)		865.3										
1076 Marine Hwy (DGF)		270.7										
<b>FY16 Conference Committee Total</b>		<b>2,366.4</b>	<b>0.0</b>	<b>0.0</b>	<b>2,366.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>2,366.4</b>	<b>0.0</b>	<b>0.0</b>	<b>2,366.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>2,366.4</b>	<b>0.0</b>	<b>0.0</b>	<b>2,366.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
<b>FY17 Adjusted Base Total</b>		<b>2,366.4</b>	<b>0.0</b>	<b>0.0</b>	<b>2,366.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		<b>2,366.4</b>	<b>0.0</b>	<b>0.0</b>	<b>2,366.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support  
Allocation: Statewide Procurement**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	1,239.2	1,134.1	4.5	94.6	6.0	0.0	0.0	0.0	12	0	0
1004 Gen Fund (UGF)		383.3										
1026 HwyCapital (Other)		68.9										
1027 IntAirport (Other)		66.3										
1061 CIP Rcpts (Other)		18.9										
1076 Marine Hwy (DGF)		701.8										
<b>FY16 Conference Committee Total</b>		<b>1,239.2</b>	<b>1,134.1</b>	<b>4.5</b>	<b>94.6</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>1,239.2</b>	<b>1,134.1</b>	<b>4.5</b>	<b>94.6</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY16 Management Plan Total</b>		<b>1,239.2</b>	<b>1,154.1</b>	<b>4.5</b>	<b>74.6</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-9.9	-9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.9										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	15.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY17 Adjusted Base Total</b>		<b>1,229.3</b>	<b>1,159.2</b>	<b>4.5</b>	<b>59.6</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.9										
<b>FY17 Governor Request Total</b>		<b>1,239.2</b>	<b>1,169.1</b>	<b>4.5</b>	<b>59.6</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Administration and Support  
Allocation: Central Region Support Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY16 Conference Committee * * *</b>												
FY16 Conference Committee	ConfCom	1,203.3	1,110.1	9.2	67.5	15.0	1.5	0.0	0.0	11	0	0
1004 Gen Fund (UGF)		727.0										
1027 IntAirport (Other)		99.5										
1061 CIP Rcpts (Other)		376.8										
<b>FY16 Conference Committee Total</b>		<b>1,203.3</b>	<b>1,110.1</b>	<b>9.2</b>	<b>67.5</b>	<b>15.0</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
Reverse Over Appropriation of FY2016 Cost of Living Adjustment	Unalloc	-4.1	-4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.1										
<b>FY16 Authorized Total</b>		<b>1,199.2</b>	<b>1,106.0</b>	<b>9.2</b>	<b>67.5</b>	<b>15.0</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
<b>FY16 Management Plan Total</b>		<b>1,199.2</b>	<b>1,106.0</b>	<b>9.2</b>	<b>67.5</b>	<b>15.0</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-12.4	-12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-12.4										
Transfer Right of Way Agent III (25-0481) from Central Design and Engineering Services for Information Services	TrIn	113.7	113.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts (Other)		113.7										
Transfer Program Coordinator (25-0988) from Transportation Management & Security due to Reorganization and Consolidation	TrIn	130.1	124.5	2.5	3.1	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		29.6										
1061 CIP Rcpts (Other)		100.5										
<b>FY17 Adjusted Base Total</b>		<b>1,430.6</b>	<b>1,331.8</b>	<b>11.7</b>	<b>70.6</b>	<b>15.0</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *</b>												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.4										
<b>FY17 Governor Request Total</b>		<b>1,443.0</b>	<b>1,344.2</b>	<b>11.7</b>	<b>70.6</b>	<b>15.0</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Administration and Support  
Allocation: Northern Region Support Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	1,465.7	1,375.2	6.5	69.3	14.7	0.0	0.0	0.0	14	1	0
1004 Gen Fund (UGF)		1,017.8										
1027 IntAirport (Other)		147.1										
1061 CIP Rcpts (Other)		300.8										
<b>FY16 Conference Committee Total</b>		<b>1,465.7</b>	<b>1,375.2</b>	<b>6.5</b>	<b>69.3</b>	<b>14.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>1</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>1,465.7</b>	<b>1,375.2</b>	<b>6.5</b>	<b>69.3</b>	<b>14.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>1</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>1,465.7</b>	<b>1,375.2</b>	<b>6.5</b>	<b>69.3</b>	<b>14.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>1</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-15.5	-15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-15.5										
Transfer Information Officer III (25-1833) and Publications Spec II (25-1358) from Northern Region Planning	TrIn	339.1	226.9	4.5	101.2	6.5	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		30.2										
1061 CIP Rcpts (Other)		308.9										
<b>FY17 Adjusted Base Total</b>		<b>1,789.3</b>	<b>1,586.6</b>	<b>11.0</b>	<b>170.5</b>	<b>21.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>1</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	15.5	15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.5										
<b>FY17 Governor Request Total</b>		<b>1,804.8</b>	<b>1,602.1</b>	<b>11.0</b>	<b>170.5</b>	<b>21.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>1</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Administration and Support  
Allocation: Southcoast Region Support Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	1,530.3	1,396.9	28.7	86.6	18.1	0.0	0.0	0.0	12	0	0
1004 Gen Fund (UGF)		374.1										
1061 CIP Rcpts (Other)		1,156.2										
<b>FY16 Conference Committee Total</b>		<b>1,530.3</b>	<b>1,396.9</b>	<b>28.7</b>	<b>86.6</b>	<b>18.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Reduce Partial Funding for Division Director (25-1374) for FY2017 Deletion	Unalloc	-54.2	-54.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-54.2										
<b>FY16 Authorized Total</b>		<b>1,476.1</b>	<b>1,342.7</b>	<b>28.7</b>	<b>86.6</b>	<b>18.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer from Southcoast Region Planning to Reduce Vacancy Factor	TrIn	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		9.3										
<b>FY16 Management Plan Total</b>		<b>1,485.4</b>	<b>1,352.0</b>	<b>28.7</b>	<b>86.6</b>	<b>18.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-11.9	-11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-11.9										
Transfer from Transportation Mgmt & Security to Reduce Vacancy Factor and Increased Maintenance & Operations Activities	TrIn	228.1	205.8	22.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		228.1										
<b>FY17 Adjusted Base Total</b>		<b>1,701.6</b>	<b>1,545.9</b>	<b>51.0</b>	<b>86.6</b>	<b>18.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.9										
<b>FY17 Governor Request Total</b>		<b>1,713.5</b>	<b>1,557.8</b>	<b>51.0</b>	<b>86.6</b>	<b>18.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Administration and Support  
Allocation: Statewide Aviation**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY16 Conference Committee * * *</b>												
FY16 Conference Committee	ConfCom	3,214.0	2,696.8	74.9	403.0	39.3	0.0	0.0	0.0	24	0	0
1005 GF/Prgm (DGF)		2,573.1										
1007 I/A Rcpts (Other)		254.9										
1027 IntAirport (Other)		12.1										
1061 CIP Rcpts (Other)		373.9										
<b>FY16 Conference Committee Total</b>		<b>3,214.0</b>	<b>2,696.8</b>	<b>74.9</b>	<b>403.0</b>	<b>39.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
<b>FY16 Authorized Total</b>		<b>3,214.0</b>	<b>2,696.8</b>	<b>74.9</b>	<b>403.0</b>	<b>39.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
Transfer Digital Mapping Project Manager (09-T005) from Natural Resources for the Alaska Aviation Safety Program	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>FY16 Management Plan Total</b>		<b>3,214.0</b>	<b>2,696.8</b>	<b>74.9</b>	<b>403.0</b>	<b>39.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
Transfer Maint & Op Spec (25-1834) from Transportation Management & Security due to Reorganization and Consolidation	TrIn	224.1	223.1	1.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		224.1										
Transfer from Statewide Design to Replace Unbudgeted Receipts	TrIn	65.6	65.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		65.6										
Transfer from Central Highways & Aviation for Consolidation of Certificated Airport Operations	TrIn	100.2	98.4	0.0	1.8	0.0	0.0	0.0	0.0	1	0	0
1005 GF/Prgm (DGF)		100.2										
Transfer from Northern Highways & Aviation for Consolidation of Certificated Airport Operations	TrIn	335.8	330.4	0.0	5.4	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		77.5										
1005 GF/Prgm (DGF)		258.3										
Transfer from Southcoast Highways & Aviation for Consolidation of Certificated Airport Operations	TrIn	130.3	128.5	0.0	1.8	0.0	0.0	0.0	0.0	1	0	0
1005 GF/Prgm (DGF)		130.3										
<b>FY17 Adjusted Base Total</b>		<b>4,070.0</b>	<b>3,542.8</b>	<b>75.9</b>	<b>412.0</b>	<b>39.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *</b>												
<b>FY17 Governor Request Total</b>		<b>4,070.0</b>	<b>3,542.8</b>	<b>75.9</b>	<b>412.0</b>	<b>39.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>0</b>	<b>0</b>



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

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Administration and Support  
Allocation: Program Development**

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	4,421.0	4,054.7	13.9	311.0	41.4	0.0	0.0	0.0	32	0	0
1004 Gen Fund (UGF)		393.5										
1027 IntAirport (Other)		28.5										
1061 CIP Rcpts (Other)		3,999.0										
<b>FY16 Conference Committee Total</b>		<b>4,421.0</b>	<b>4,054.7</b>	<b>13.9</b>	<b>311.0</b>	<b>41.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>4,421.0</b>	<b>4,054.7</b>	<b>13.9</b>	<b>311.0</b>	<b>41.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer Transportation Planner III (25-3794) from Anchorage Airport Administration for Highway Safety Office Program	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Research Analyst III (25-3179) to Information Systems and Services for Information Systems Consolidation	TrOut	-114.6	-111.5	0.0	-3.1	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-0.3										
1061 CIP Rcpts (Other)		-114.3										
<b>FY16 Management Plan Total</b>		<b>4,306.4</b>	<b>3,943.2</b>	<b>13.9</b>	<b>307.9</b>	<b>41.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>0</b>
* * * 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										
Transfer Funding & Positions from Southcoast Regional Planning for Planning Function Consolidation	TrIn	688.6	663.0	9.9	11.0	4.7	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		22.6										
1061 CIP Rcpts (Other)		666.0										
Transfer Funding & Positions from Northern Region Planning for Planning Function Consolidation	TrIn	1,565.7	1,507.8	5.4	43.5	9.0	0.0	0.0	0.0	12	0	3
1004 Gen Fund (UGF)		82.8										
1061 CIP Rcpts (Other)		1,482.9										
Transfer Funding & Positions from Central Region Planning for Planning Function Consolidation	TrIn	1,991.6	1,876.2	23.3	64.9	25.7	1.5	0.0	0.0	16	0	4
1004 Gen Fund (UGF)		21.3										
1061 CIP Rcpts (Other)		1,970.3										
<b>FY17 Adjusted Base Total</b>		<b>8,550.3</b>	<b>7,988.2</b>	<b>52.5</b>	<b>427.3</b>	<b>80.8</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>64</b>	<b>0</b>	<b>7</b>
* * * 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										
Increase Highway Safety Corridor Safe Driving Program Authority	Inc	0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
<b>FY17 Governor Request Total</b>		<b>8,552.6</b>	<b>7,990.2</b>	<b>52.5</b>	<b>427.6</b>	<b>80.8</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>64</b>	<b>0</b>	<b>7</b>

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

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Administration and Support  
Allocation: Central Region Planning**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>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	2,080.2	1,964.8	23.3	64.9	25.7	1.5	0.0	0.0	17	0	4
1004 Gen Fund (UGF)		21.3										
1061 CIP Rcpts (Other)		2,058.9										
<b>FY16 Conference Committee Total</b>		<b>2,080.2</b>	<b>1,964.8</b>	<b>23.3</b>	<b>64.9</b>	<b>25.7</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>4</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>2,080.2</b>	<b>1,964.8</b>	<b>23.3</b>	<b>64.9</b>	<b>25.7</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>4</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Delete Planner I/II (25-0371)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to Information Systems & Services to Mitigate General Fund Reduction	TrOut	-88.6	-88.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-88.6										
<b>FY16 Management Plan Total</b>		<b>1,991.6</b>	<b>1,876.2</b>	<b>23.3</b>	<b>64.9</b>	<b>25.7</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>4</b>
* * * 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										
Transfer to Program Development for Planning Function Consolidation	TrOut	-1,991.6	-1,876.2	-23.3	-64.9	-25.7	-1.5	0.0	0.0	-16	0	-4
1004 Gen Fund (UGF)		-21.3										
1061 CIP Rcpts (Other)		-1,970.3										
<b>FY17 Adjusted Base Total</b>		<b>-1.1</b>	<b>-1.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * 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										
<b>FY17 Governor Request Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Administration and Support  
Allocation: Northern Region Planning**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	1,904.8	1,734.7	9.9	144.7	15.5	0.0	0.0	0.0	14	0	3
1004 Gen Fund (UGF)		113.0										
1061 CIP Rcpts (Other)		1,791.8										
<b>FY16 Conference Committee Total</b>		<b>1,904.8</b>	<b>1,734.7</b>	<b>9.9</b>	<b>144.7</b>	<b>15.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>3</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>1,904.8</b>	<b>1,734.7</b>	<b>9.9</b>	<b>144.7</b>	<b>15.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>3</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>1,904.8</b>	<b>1,734.7</b>	<b>9.9</b>	<b>144.7</b>	<b>15.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>3</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.3										
Transfer to Program Development for Planning Function Consolidation	TrOut	-1,565.7	-1,507.8	-5.4	-43.5	-9.0	0.0	0.0	0.0	-12	0	-3
1004 Gen Fund (UGF)		-82.8										
1061 CIP Rcpts (Other)		-1,482.9										
Transfer Information Officer (25-1833) & Publications Spec II (25-1358) to Northern Region Support Services	TrOut	-339.1	-226.9	-4.5	-101.2	-6.5	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-30.2										
1061 CIP Rcpts (Other)		-308.9										
<b>FY17 Adjusted Base Total</b>		<b>-1.3</b>	<b>-1.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
<b>FY17 Governor Request Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Administration and Support  
Allocation: Southcoast Region Planning**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	702.9	672.3	14.9	11.0	4.7	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		27.6										
1061 CIP Rcpts (Other)		675.3										
<b>FY16 Conference Committee Total</b>		<b>702.9</b>	<b>672.3</b>	<b>14.9</b>	<b>11.0</b>	<b>4.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Reduce Travel for Coordination and Investigation of Transportation Needs	Unalloc	-5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.0										
<b>FY16 Authorized Total</b>		<b>697.9</b>	<b>672.3</b>	<b>9.9</b>	<b>11.0</b>	<b>4.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer Authority to Southcoast Region Support Services to Reduce Vacancy Factor	TrOut	-9.3	-9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-9.3										
<b>FY16 Management Plan Total</b>		<b>688.6</b>	<b>663.0</b>	<b>9.9</b>	<b>11.0</b>	<b>4.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Transfer to Program Development for Planning Function Consolidation	TrOut	-688.6	-663.0	-9.9	-11.0	-4.7	0.0	0.0	0.0	-4	0	0
1004 Gen Fund (UGF)		-22.6										
1061 CIP Rcpts (Other)		-666.0										
<b>FY17 Adjusted Base Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Administration and Support**

**Allocation: Measurement Standards & Commercial Vehicle Enforcement**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	6,611.0	5,620.1	217.7	621.3	96.5	55.4	0.0	0.0	61	0	0
1004 Gen Fund (UGF)		1,876.1										
1005 GF/Prgm (DGF)		2,586.2										
1007 I/A Rcpts (Other)		15.0										
1061 CIP Rcpts (Other)		1,734.2										
1215 UCR Rcpts (Other)		399.5										
<b>FY16 Conference Committee Total</b>		<b>6,611.0</b>	<b>5,620.1</b>	<b>217.7</b>	<b>621.3</b>	<b>96.5</b>	<b>55.4</b>	<b>0.0</b>	<b>0.0</b>	<b>61</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Delete General Fund Authority & Replace a Portion with Available Program Receipts	Unalloc	-172.8	-116.8	0.0	-31.0	-9.0	-16.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-172.8										
<b>FY16 Authorized Total</b>		<b>6,438.2</b>	<b>5,503.3</b>	<b>217.7</b>	<b>590.3</b>	<b>87.5</b>	<b>39.4</b>	<b>0.0</b>	<b>0.0</b>	<b>61</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>6,438.2</b>	<b>5,503.3</b>	<b>217.7</b>	<b>590.3</b>	<b>87.5</b>	<b>39.4</b>	<b>0.0</b>	<b>0.0</b>	<b>61</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-36.3	-36.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-36.3										
Transfer Office Assistant II (25-0050) from Statewide Administrative Services for New Entrant Program	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer to Information Systems & Services for AASHTOWare Project SiteManager Software	TrOut	-290.1	-290.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-290.1										
<b>FY17 Adjusted Base Total</b>		<b>6,111.8</b>	<b>5,176.9</b>	<b>217.7</b>	<b>590.3</b>	<b>87.5</b>	<b>39.4</b>	<b>0.0</b>	<b>0.0</b>	<b>62</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	36.3	36.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		36.3										
Maintain Measurement Standards with Available Program Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-20.0										
1005 GF/Prgm (DGF)		20.0										
Additional personal services authority for the New Entrant Safety Assurance Program	Inc	73.0	73.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		73.0										
Mitigate Service Loss with Available Unified Carrier Registration Receipts	Inc	110.0	110.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1215 UCR Rcpts (Other)		110.0										
Utilize Available General Fund Program Receipts in Support of Existing Division Activities	Inc	312.1	312.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		312.1										
<b>FY17 Governor Request Total</b>		<b>6,643.2</b>	<b>5,708.3</b>	<b>217.7</b>	<b>590.3</b>	<b>87.5</b>	<b>39.4</b>	<b>0.0</b>	<b>0.0</b>	<b>62</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Design, Engineering and Construction  
Allocation: Statewide Public Facilities**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>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	4,642.9	4,481.0	38.4	86.4	37.1	0.0	0.0	0.0	31	0	5
1004 Gen Fund (UGF)		399.6										
1007 I/A Rcpts (Other)		27.4										
1061 CIP Rcpts (Other)		4,215.9										
<b>FY16 Conference Committee Total</b>		<b>4,642.9</b>	<b>4,481.0</b>	<b>38.4</b>	<b>86.4</b>	<b>37.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>0</b>	<b>5</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Delete General Fund Authority & Replace with Indirect Cost Allocation Plan Receipt Authority	Unalloc	-299.6	-299.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-299.6										
<b>FY16 Authorized Total</b>		<b>4,343.3</b>	<b>4,181.4</b>	<b>38.4</b>	<b>86.4</b>	<b>37.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>0</b>	<b>5</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer from Central Region Design & Engineering to Mitigate General Fund Reduction	TrIn	299.6	299.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		299.6										
<b>FY16 Management Plan Total</b>		<b>4,642.9</b>	<b>4,481.0</b>	<b>38.4</b>	<b>86.4</b>	<b>37.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>0</b>	<b>5</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-8.0	-8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.0										
<b>FY17 Adjusted Base Total</b>		<b>4,634.9</b>	<b>4,473.0</b>	<b>38.4</b>	<b>86.4</b>	<b>37.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>0</b>	<b>5</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.0										
<b>FY17 Governor Request Total</b>		<b>4,642.9</b>	<b>4,481.0</b>	<b>38.4</b>	<b>86.4</b>	<b>37.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>0</b>	<b>5</b>

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

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Design, Engineering and Construction  
Allocation: Statewide Design and Engineering Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY16 Conference Committee * * *</b>												
FY16 Conference Committee	ConfCom	13,066.7	11,146.4	280.4	1,321.4	318.5	0.0	0.0	0.0	71	3	6
1004 Gen Fund (UGF)		756.0										
1007 I/A Rcpts (Other)		13.9										
1061 CIP Rcpts (Other)		11,524.9										
1232 ISPF-I/A (Other)		700.6										
1236 AK LNG I/A (Other)		71.3										
<b>FY16 Conference Committee Total</b>		<b>13,066.7</b>	<b>11,146.4</b>	<b>280.4</b>	<b>1,321.4</b>	<b>318.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>71</b>	<b>3</b>	<b>6</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
Reverse Over Appropriation of FY2016 Cost of Living Adjustment	Unalloc	-8.0	-8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.0										
Delete General Fund Authority & Replace with Indirect Cost Allocation Plan Receipt Authority	Unalloc	-656.0	-656.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-656.0										
<b>FY16 Authorized Total</b>		<b>12,402.7</b>	<b>10,482.4</b>	<b>280.4</b>	<b>1,321.4</b>	<b>318.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>71</b>	<b>3</b>	<b>6</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
Transfer from Northern Region Construction to Mitigate General Fund Reduction	TrIn	160.0	160.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		160.0										
Transfer from Northern Region Design & Engineering to Mitigate General Fund Reduction	TrIn	160.0	160.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		160.0										
Transfer from Central Region Design & Engineering to Mitigate General Fund Reduction	TrIn	100.4	100.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		100.4										
Transfer from Central Region Construction to Mitigate General Fund Reduction	TrIn	235.6	235.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		235.6										
<b>FY16 Management Plan Total</b>		<b>13,058.7</b>	<b>11,138.4</b>	<b>280.4</b>	<b>1,321.4</b>	<b>318.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>71</b>	<b>3</b>	<b>6</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
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										
Delete Long-Term Vacant Positions (25-IN1230, 25-N07044, 25-T006)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	-2
Transfer Tech Eng I/Arch I (25-0409) from Transportation Management & Security due to Reorganization and Consolidation	TrIn	164.3	159.2	2.0	3.1	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		41.5										
1061 CIP Rcpts (Other)		122.8										
Reverse Gas Pipeline; AGDC; Oil and Gas Production Tax Ch14 SLA2014 (SB138) (Sec2 Ch16 SLA 2014 P48 L23 (HB266))	OTI	-70.0	-65.0	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1236 AK LNG I/A (Other)		-70.0										
Year 5 Reduction - Naturally Occurring Asbestos Ch13 SLA2012 (HB 258) (Ch15 SLA2012 P45 L30 P46 L1 (HB 284))	OTI	-35.3	-35.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-35.3										
Transfer to Statewide Aviation to Replace Unbudgeted Receipts	TrOut	-65.6	-65.6	0.0	0.0	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 Transportation and Public Facilities**

**Appropriation: Design, Engineering and Construction  
Allocation: Statewide Design and Engineering Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * * (continued)												
Transfer to Statewide Aviation to Replace Unbudgeted Receipts (continued)												
1061 CIP Rcpts (Other)		-65.6										
<b>FY17 Adjusted Base Total</b>		<b>13,033.9</b>	<b>11,113.5</b>	<b>277.4</b>	<b>1,324.5</b>	<b>318.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>72</b>	<b>2</b>	<b>4</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	<b>18.2</b>	<b>18.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1004 Gen Fund (UGF)		18.2										
<b>FY17 Governor Request Total</b>		<b>13,052.1</b>	<b>11,131.7</b>	<b>277.4</b>	<b>1,324.5</b>	<b>318.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>72</b>	<b>2</b>	<b>4</b>



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

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Design, Engineering and Construction  
Allocation: Harbor Program Development**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	666.3	648.5	2.3	13.5	2.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		384.2										
1061 CIP Rcpts (Other)		282.1										
<b>FY16 Conference Committee Total</b>		<b>666.3</b>	<b>648.5</b>	<b>2.3</b>	<b>13.5</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>666.3</b>	<b>648.5</b>	<b>2.3</b>	<b>13.5</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>666.3</b>	<b>648.5</b>	<b>2.3</b>	<b>13.5</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-8.1	-8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.1										
<b>FY17 Adjusted Base Total</b>		<b>658.2</b>	<b>640.4</b>	<b>2.3</b>	<b>13.5</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.1										
<b>FY17 Governor Request Total</b>		<b>666.3</b>	<b>648.5</b>	<b>2.3</b>	<b>13.5</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Design, Engineering and Construction  
Allocation: Central Design and Engineering Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>*** FY16 Conference Committee ***</b>												
FY16 Conference Committee	ConfCom	22,988.8	22,244.2	31.3	548.4	159.9	5.0	0.0	0.0	173	17	26
1004 Gen Fund (UGF)		106.1										
1005 GF/Prgm (DGF)		548.9										
1007 I/A Rcpts (Other)		37.8										
1061 CIP Rcpts (Other)		22,296.0										
<b>FY16 Conference Committee Total</b>		<b>22,988.8</b>	<b>22,244.2</b>	<b>31.3</b>	<b>548.4</b>	<b>159.9</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>173</b>	<b>17</b>	<b>26</b>
<b>*** Changes from FY16 Conference Committee to FY16 Authorized ***</b>												
<b>FY16 Authorized Total</b>		<b>22,988.8</b>	<b>22,244.2</b>	<b>31.3</b>	<b>548.4</b>	<b>159.9</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>173</b>	<b>17</b>	<b>26</b>
<b>*** Changes from FY16 Authorized to FY16 Management Plan ***</b>												
Delete Environmental Impact Analyst III (25-0754)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to Statewide Public Facilities to Mitigate Fund Reduction	TrOut	-299.6	-299.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-299.6										
Transfer to Statewide Design & Engineering to Mitigate General Fund Reduction	TrOut	-100.4	-100.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-100.4										
<b>FY16 Management Plan Total</b>		<b>22,588.8</b>	<b>21,844.2</b>	<b>31.3</b>	<b>548.4</b>	<b>159.9</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>172</b>	<b>17</b>	<b>26</b>
<b>*** Changes from FY16 Management Plan to FY17 Adjusted Base ***</b>												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-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										
Transfer Right of Way Agent III (25-0481) to Central Support Services for Information Services	TrOut	-113.7	-113.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other)		-113.7										
<b>FY17 Adjusted Base Total</b>		<b>22,469.2</b>	<b>21,724.6</b>	<b>31.3</b>	<b>548.4</b>	<b>159.9</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>171</b>	<b>17</b>	<b>26</b>
<b>*** Changes from FY17 Adjusted Base to FY17 Governor Request ***</b>												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	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										
<b>FY17 Governor Request Total</b>		<b>22,475.1</b>	<b>21,730.5</b>	<b>31.3</b>	<b>548.4</b>	<b>159.9</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>171</b>	<b>17</b>	<b>26</b>

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

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Design, Engineering and Construction  
Allocation: Northern Design and Engineering Services**

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	17,023.9	16,408.7	28.4	482.6	104.2	0.0	0.0	0.0	119	15	5
1004 Gen Fund (UGF)		124.3										
1005 GF/Prgm (DGF)		127.4										
1007 I/A Rcpts (Other)		155.6										
1061 CIP Rcpts (Other)		16,616.6										
<b>FY16 Conference Committee Total</b>		<b>17,023.9</b>	<b>16,408.7</b>	<b>28.4</b>	<b>482.6</b>	<b>104.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>119</b>	<b>15</b>	<b>5</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>17,023.9</b>	<b>16,408.7</b>	<b>28.4</b>	<b>482.6</b>	<b>104.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>119</b>	<b>15</b>	<b>5</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer to Statewide Design & Engineering to Mitigate General Fund Reduction	TrOut	-160.0	-160.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-160.0										
<b>FY16 Management Plan Total</b>		<b>16,863.9</b>	<b>16,248.7</b>	<b>28.4</b>	<b>482.6</b>	<b>104.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>119</b>	<b>15</b>	<b>5</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-4.9	-4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.9										
Delete Long-Term Vacant Positions (25-IN0926 and 25-IN1203)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
<b>FY17 Adjusted Base Total</b>		<b>16,859.0</b>	<b>16,243.8</b>	<b>28.4</b>	<b>482.6</b>	<b>104.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>119</b>	<b>15</b>	<b>3</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.9										
<b>FY17 Governor Request Total</b>		<b>16,863.9</b>	<b>16,248.7</b>	<b>28.4</b>	<b>482.6</b>	<b>104.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>119</b>	<b>15</b>	<b>3</b>

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

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Design, Engineering and Construction  
Allocation: Southcoast Design and Engineering Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY16 Conference Committee * * *</b>												
FY16 Conference Committee	ConfCom	11,109.3	10,628.5	35.9	270.0	174.9	0.0	0.0	0.0	76	6	4
1004 Gen Fund (UGF)		244.0										
1005 GF/Prgm (DGF)		194.8										
1007 I/A Rcpts (Other)		41.4										
1061 CIP Rcpts (Other)		10,629.1										
<b>FY16 Conference Committee Total</b>		<b>11,109.3</b>	<b>10,628.5</b>	<b>35.9</b>	<b>270.0</b>	<b>174.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>76</b>	<b>6</b>	<b>4</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
Delete General Fund Authority & Replace with Indirect Cost Allocation Plan Receipt Authority	Unallloc	-125.0	-105.0	0.0	0.0	-20.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-125.0										
<b>FY16 Authorized Total</b>		<b>10,984.3</b>	<b>10,523.5</b>	<b>35.9</b>	<b>270.0</b>	<b>154.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>76</b>	<b>6</b>	<b>4</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
Transfer from Central Region Construction Mitigate General Fund Reduction	TrIn	105.0	105.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		105.0										
<b>FY16 Management Plan Total</b>		<b>11,089.3</b>	<b>10,628.5</b>	<b>35.9</b>	<b>270.0</b>	<b>154.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>76</b>	<b>6</b>	<b>4</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-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										
Delete Long-Term Vacant Position (25-IN1119)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
<b>FY17 Adjusted Base Total</b>		<b>11,083.4</b>	<b>10,622.6</b>	<b>35.9</b>	<b>270.0</b>	<b>154.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>76</b>	<b>6</b>	<b>3</b>
<b>* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *</b>												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	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										
<b>FY17 Governor Request Total</b>		<b>11,089.3</b>	<b>10,628.5</b>	<b>35.9</b>	<b>270.0</b>	<b>154.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>76</b>	<b>6</b>	<b>3</b>

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

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Design, Engineering and Construction  
Allocation: Central Region Construction and CIP Support**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>*** FY16 Conference Committee ***</b>												
FY16 Conference Committee	ConfCom	21,072.7	19,827.0	16.0	872.1	222.6	135.0	0.0	0.0	114	44	19
1004 Gen Fund (UGF)		162.1										
1007 I/A Rcpts (Other)		46.2										
1061 CIP Rcpts (Other)		20,864.4										
<b>FY16 Conference Committee Total</b>		<b>21,072.7</b>	<b>19,827.0</b>	<b>16.0</b>	<b>872.1</b>	<b>222.6</b>	<b>135.0</b>	<b>0.0</b>	<b>0.0</b>	<b>114</b>	<b>44</b>	<b>19</b>
<b>*** Changes from FY16 Conference Committee to FY16 Authorized ***</b>												
Reverse Over Appropriation of FY2016 Cost of Living Adjustment	Unalloc	-5.2	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.2										
Reduce Overtime for Construction Related Activities	Unalloc	-59.4	-59.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-59.4										
<b>FY16 Authorized Total</b>		<b>21,008.1</b>	<b>19,762.4</b>	<b>16.0</b>	<b>872.1</b>	<b>222.6</b>	<b>135.0</b>	<b>0.0</b>	<b>0.0</b>	<b>114</b>	<b>44</b>	<b>19</b>
<b>*** Changes from FY16 Authorized to FY16 Management Plan ***</b>												
Transfer to Southcoast Design & Engineering to Mitigate General Fund Reduction	TrOut	-105.0	-105.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-105.0										
Transfer to Statewide Design & Engineering to Mitigate General Fund Reduction	TrOut	-235.6	-235.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-235.6										
<b>FY16 Management Plan Total</b>		<b>20,667.5</b>	<b>19,421.8</b>	<b>16.0</b>	<b>872.1</b>	<b>222.6</b>	<b>135.0</b>	<b>0.0</b>	<b>0.0</b>	<b>114</b>	<b>44</b>	<b>19</b>
<b>*** Changes from FY16 Management Plan to FY17 Adjusted Base ***</b>												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-5.2	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.2										
<b>FY17 Adjusted Base Total</b>		<b>20,662.3</b>	<b>19,416.6</b>	<b>16.0</b>	<b>872.1</b>	<b>222.6</b>	<b>135.0</b>	<b>0.0</b>	<b>0.0</b>	<b>114</b>	<b>44</b>	<b>19</b>
<b>*** Changes from FY17 Adjusted Base to FY17 Governor Request ***</b>												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.2										
<b>FY17 Governor Request Total</b>		<b>20,667.5</b>	<b>19,421.8</b>	<b>16.0</b>	<b>872.1</b>	<b>222.6</b>	<b>135.0</b>	<b>0.0</b>	<b>0.0</b>	<b>114</b>	<b>44</b>	<b>19</b>

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

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Design, Engineering and Construction  
Allocation: Northern Region Construction and CIP Support**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	16,862.0	16,407.4	68.3	253.1	133.2	0.0	0.0	0.0	67	88	10
1004 Gen Fund (UGF)		162.0										
1061 CIP Rcpts (Other)		16,700.0										
<b>FY16 Conference Committee Total</b>		<b>16,862.0</b>	<b>16,407.4</b>	<b>68.3</b>	<b>253.1</b>	<b>133.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>67</b>	<b>88</b>	<b>10</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>16,862.0</b>	<b>16,407.4</b>	<b>68.3</b>	<b>253.1</b>	<b>133.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>67</b>	<b>88</b>	<b>10</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer to Statewide Design & Engineering to Mitigate General Fund Reduction	TrOut	-160.0	-160.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-160.0										
<b>FY16 Management Plan Total</b>		<b>16,702.0</b>	<b>16,247.4</b>	<b>68.3</b>	<b>253.1</b>	<b>133.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>67</b>	<b>88</b>	<b>10</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-4.8	-4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.8										
<b>FY17 Adjusted Base Total</b>		<b>16,697.2</b>	<b>16,242.6</b>	<b>68.3</b>	<b>253.1</b>	<b>133.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>67</b>	<b>88</b>	<b>10</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.8										
<b>FY17 Governor Request Total</b>		<b>16,702.0</b>	<b>16,247.4</b>	<b>68.3</b>	<b>253.1</b>	<b>133.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>67</b>	<b>88</b>	<b>10</b>

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

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Design, Engineering and Construction  
Allocation: Southcoast Region Construction**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	7,975.6	7,532.9	74.8	190.5	177.4	0.0	0.0	0.0	36	26	3
1004 Gen Fund (UGF)		90.1										
1061 CIP Rcpts (Other)		7,885.5										
<b>FY16 Conference Committee Total</b>		<b>7,975.6</b>	<b>7,532.9</b>	<b>74.8</b>	<b>190.5</b>	<b>177.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>26</b>	<b>3</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Reverse Over Appropriation of FY2016 Cost of Living Adjustment	Unalloc	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.1										
Reduce Construction Field Laboratory Supplies and Field Equipment.	Unalloc	-33.0	0.0	0.0	0.0	-33.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-33.0										
<b>FY16 Authorized Total</b>		<b>7,940.5</b>	<b>7,530.8</b>	<b>74.8</b>	<b>190.5</b>	<b>144.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>26</b>	<b>3</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>7,940.5</b>	<b>7,530.8</b>	<b>74.8</b>	<b>190.5</b>	<b>144.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>26</b>	<b>3</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.1										
<b>FY17 Adjusted Base Total</b>		<b>7,938.4</b>	<b>7,528.7</b>	<b>74.8</b>	<b>190.5</b>	<b>144.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>26</b>	<b>3</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
<b>FY17 Governor Request Total</b>		<b>7,940.5</b>	<b>7,530.8</b>	<b>74.8</b>	<b>190.5</b>	<b>144.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>26</b>	<b>3</b>

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

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Design, Engineering and Construction  
Allocation: Knik Arm Crossing**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	1,699.2	1,327.2	34.4	325.8	11.8	0.0	0.0	0.0	7	0	0
1061 CIP Rcpts (Other)		1,699.2										
<b>FY16 Conference Committee Total</b>		<b>1,699.2</b>	<b>1,327.2</b>	<b>34.4</b>	<b>325.8</b>	<b>11.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>1,699.2</b>	<b>1,327.2</b>	<b>34.4</b>	<b>325.8</b>	<b>11.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>1,699.2</b>	<b>1,327.2</b>	<b>34.4</b>	<b>325.8</b>	<b>11.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
<b>FY17 Adjusted Base Total</b>		<b>1,699.2</b>	<b>1,327.2</b>	<b>34.4</b>	<b>325.8</b>	<b>11.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		<b>1,699.2</b>	<b>1,327.2</b>	<b>34.4</b>	<b>325.8</b>	<b>11.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>



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

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: State Equipment Fleet  
Allocation: State Equipment Fleet**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	34,040.6	17,442.8	738.2	1,951.9	13,811.2	96.5	0.0	0.0	163	1	0
1026 HwyCapital (Other)		34,040.6										
<b>FY16 Conference Committee Total</b>		<b>34,040.6</b>	<b>17,442.8</b>	<b>738.2</b>	<b>1,951.9</b>	<b>13,811.2</b>	<b>96.5</b>	<b>0.0</b>	<b>0.0</b>	<b>163</b>	<b>1</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>34,040.6</b>	<b>17,442.8</b>	<b>738.2</b>	<b>1,951.9</b>	<b>13,811.2</b>	<b>96.5</b>	<b>0.0</b>	<b>0.0</b>	<b>163</b>	<b>1</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>34,040.6</b>	<b>17,442.8</b>	<b>738.2</b>	<b>1,951.9</b>	<b>13,811.2</b>	<b>96.5</b>	<b>0.0</b>	<b>0.0</b>	<b>163</b>	<b>1</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Transfer Maint & Op Spec (25-3611) from Transportation Management & Security due to Reorganization and Consolidation	TrIn	139.5	139.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1026 HwyCapital (Other)		139.5										
Reverse Telematics Fleet Management System	OTI	-250.0	0.0	0.0	0.0	-250.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)		-250.0										
<b>FY17 Adjusted Base Total</b>		<b>33,930.1</b>	<b>17,582.3</b>	<b>738.2</b>	<b>1,951.9</b>	<b>13,561.2</b>	<b>96.5</b>	<b>0.0</b>	<b>0.0</b>	<b>164</b>	<b>1</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		<b>33,930.1</b>	<b>17,582.3</b>	<b>738.2</b>	<b>1,951.9</b>	<b>13,561.2</b>	<b>96.5</b>	<b>0.0</b>	<b>0.0</b>	<b>164</b>	<b>1</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Highways, Aviation and Facilities  
Allocation: Central Region Facilities**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>*** FY16 Conference Committee ***</b>												
FY16 Conference Committee	ConfCom	8,354.2	3,025.0	180.1	4,284.2	789.3	75.6	0.0	0.0	27	1	0
1004 Gen Fund (UGF)		7,092.7										
1005 GF/Prgm (DGF)		12.7										
1007 I/A Rcpts (Other)		563.1										
1061 CIP Rcpts (Other)		685.7										
<b>FY16 Conference Committee Total</b>		<b>8,354.2</b>	<b>3,025.0</b>	<b>180.1</b>	<b>4,284.2</b>	<b>789.3</b>	<b>75.6</b>	<b>0.0</b>	<b>0.0</b>	<b>27</b>	<b>1</b>	<b>0</b>
<b>*** Changes from FY16 Conference Committee to FY16 Authorized ***</b>												
<b>FY16 Authorized Total</b>		<b>8,354.2</b>	<b>3,025.0</b>	<b>180.1</b>	<b>4,284.2</b>	<b>789.3</b>	<b>75.6</b>	<b>0.0</b>	<b>0.0</b>	<b>27</b>	<b>1</b>	<b>0</b>
<b>*** Changes from FY16 Authorized to FY16 Management Plan ***</b>												
Transfer Excess Risk Management Authority from Northern Region Facilities to Cover Insurance Increases	TrIn	51.0	0.0	0.0	51.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		51.0										
Transfer Vacant Maintenance Generalist Sub Journey I (25-3678) to Southcoast Region to Balance Resources	TrOut	-80.5	-79.9	0.0	-0.6	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-76.4										
1007 I/A Rcpts (Other)		-4.1										
<b>FY16 Management Plan Total</b>		<b>8,324.7</b>	<b>2,945.1</b>	<b>180.1</b>	<b>4,334.6</b>	<b>789.3</b>	<b>75.6</b>	<b>0.0</b>	<b>0.0</b>	<b>26</b>	<b>1</b>	<b>0</b>
<b>*** Changes from FY16 Management Plan to FY17 Adjusted Base ***</b>												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-7.8	-7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.8										
<b>FY17 Adjusted Base Total</b>		<b>8,316.9</b>	<b>2,937.3</b>	<b>180.1</b>	<b>4,334.6</b>	<b>789.3</b>	<b>75.6</b>	<b>0.0</b>	<b>0.0</b>	<b>26</b>	<b>1</b>	<b>0</b>
<b>*** Changes from FY17 Adjusted Base to FY17 Governor Request ***</b>												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.8										
Seward Maintenance Shop Closure	Dec	-31.6	0.0	0.0	-25.6	-6.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-31.6										
<b>FY17 Governor Request Total</b>		<b>8,293.1</b>	<b>2,945.1</b>	<b>180.1</b>	<b>4,309.0</b>	<b>783.3</b>	<b>75.6</b>	<b>0.0</b>	<b>0.0</b>	<b>26</b>	<b>1</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Highways, Aviation and Facilities  
Allocation: Northern Region Facilities**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY16 Conference Committee * * *</b>												
FY16 Conference Committee	ConfCom	14,774.3	5,305.6	134.4	7,843.6	1,490.7	0.0	0.0	0.0	47	4	0
1002 Fed Rcpts (Fed)		160.0										
1004 Gen Fund (UGF)		11,537.8										
1005 GF/Prgm (DGF)		136.1										
1007 I/A Rcpts (Other)		2,252.2										
1061 CIP Rcpts (Other)		688.2										
<b>FY16 Conference Committee Total</b>		<b>14,774.3</b>	<b>5,305.6</b>	<b>134.4</b>	<b>7,843.6</b>	<b>1,490.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>47</b>	<b>4</b>	<b>0</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
<b>FY16 Authorized Total</b>		<b>14,774.3</b>	<b>5,305.6</b>	<b>134.4</b>	<b>7,843.6</b>	<b>1,490.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>47</b>	<b>4</b>	<b>0</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
Position Reconciliation to Legislative Action	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Delete Maintenance Generalist Sub Journey II (25-2111)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer Vacant Maintenance Generalist Sub Journey (25-2158) to Southcoast Region to Balance Resources	TrOut	-81.5	-80.9	0.0	-0.6	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-77.5										
1007 I/A Rcpts (Other)		-4.0										
Transfer Excess Risk Management Authority to Cover Insurance Increases in Southcoast Facilities	TrOut	-241.0	0.0	0.0	-241.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-241.0										
Transfer Excess Risk Management Authority to Cover Insurance Increases in Central Region Facilities	TrOut	-51.0	0.0	0.0	-51.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-51.0										
<b>FY16 Management Plan Total</b>		<b>14,400.8</b>	<b>5,224.7</b>	<b>134.4</b>	<b>7,551.0</b>	<b>1,490.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>47</b>	<b>3</b>	<b>0</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-7.1	-7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.1										
<b>FY17 Adjusted Base Total</b>		<b>14,393.7</b>	<b>5,217.6</b>	<b>134.4</b>	<b>7,551.0</b>	<b>1,490.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>47</b>	<b>3</b>	<b>0</b>
<b>* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *</b>												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.1										
Maintenance Station Closures	Dec	-388.1	0.0	0.0	-291.0	-97.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-388.1										
<b>FY17 Governor Request Total</b>		<b>14,012.7</b>	<b>5,224.7</b>	<b>134.4</b>	<b>7,260.0</b>	<b>1,393.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>47</b>	<b>3</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Highways, Aviation and Facilities  
Allocation: Southcoast Region Facilities**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>*** FY16 Conference Committee ***</b>												
FY16 Conference Committee	ConfCom	2,974.2	470.9	81.2	2,321.0	101.1	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		2,701.3										
1005 GF/Prgm (DGF)		44.6										
1007 I/A Rcpts (Other)		183.3										
1076 Marine Hwy (DGF)		45.0										
<b>FY16 Conference Committee Total</b>		<b>2,974.2</b>	<b>470.9</b>	<b>81.2</b>	<b>2,321.0</b>	<b>101.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY16 Conference Committee to FY16 Authorized ***</b>												
<b>FY16 Authorized Total</b>		<b>2,974.2</b>	<b>470.9</b>	<b>81.2</b>	<b>2,321.0</b>	<b>101.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY16 Authorized to FY16 Management Plan ***</b>												
Transfer Vacant Maintenance Generalist Sub Journey (25-2158) from Northern Region to Balance Resources	TrIn	81.5	80.9	0.0	0.6	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		77.5										
1007 I/A Rcpts (Other)		4.0										
Transfer Vacant Maintenance Generalist Sub Journey (25-3678) from Central Region to Balance Resources	TrIn	80.5	79.9	0.0	0.6	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		76.4										
1007 I/A Rcpts (Other)		4.1										
Transfer Vacant Maint Generalist Sub Journey (25-2441) from Northern Region Highways & Aviation to Balance Resources	TrIn	80.0	79.4	0.0	0.6	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		76.0										
1007 I/A Rcpts (Other)		4.0										
Transfer Excess Risk Management Authority from Northern Region Facilities Cover Insurance Increases	TrIn	241.0	0.0	0.0	241.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		241.0										
<b>FY16 Management Plan Total</b>		<b>3,457.2</b>	<b>711.1</b>	<b>81.2</b>	<b>2,563.8</b>	<b>101.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY16 Management Plan to FY17 Adjusted Base ***</b>												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-4.6	-4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.6										
<b>FY17 Adjusted Base Total</b>		<b>3,452.6</b>	<b>706.5</b>	<b>81.2</b>	<b>2,563.8</b>	<b>101.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY17 Adjusted Base to FY17 Governor Request ***</b>												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.6										
<b>FY17 Governor Request Total</b>		<b>3,457.2</b>	<b>711.1</b>	<b>81.2</b>	<b>2,563.8</b>	<b>101.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Highways, Aviation and Facilities  
Allocation: Traffic Signal Management**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	2,020.4	0.0	0.0	2,020.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,009.3										
1108 Stat Desig (Other)		11.1										
<b>FY16 Conference Committee Total</b>		<b>2,020.4</b>	<b>0.0</b>	<b>0.0</b>	<b>2,020.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>2,020.4</b>	<b>0.0</b>	<b>0.0</b>	<b>2,020.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>2,020.4</b>	<b>0.0</b>	<b>0.0</b>	<b>2,020.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
<b>FY17 Adjusted Base Total</b>		<b>2,020.4</b>	<b>0.0</b>	<b>0.0</b>	<b>2,020.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Transfer Striping Activities to the Federal Highway Administration	Dec	-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										
<b>FY17 Governor Request Total</b>		<b>1,770.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,770.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Highways, Aviation and Facilities  
Allocation: Central Region Highways and Aviation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	43,706.0	19,687.2	63.6	15,090.9	8,859.3	5.0	0.0	0.0	174	4	14
1004 Gen Fund (UGF)		33,846.5										
1005 GF/Prgm (DGF)		900.3										
1007 I/A Rcpts (Other)		227.7										
1027 IntAirport (Other)		0.3										
1061 CIP Rcpts (Other)		3,601.9										
1108 Stat Desig (Other)		130.1										
1200 VehRntITax (DGF)		4,999.2										
<b>FY16 Conference Committee Total</b>		<b>43,706.0</b>	<b>19,687.2</b>	<b>63.6</b>	<b>15,090.9</b>	<b>8,859.3</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>174</b>	<b>4</b>	<b>14</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Delete General Fund Authority Due to Available Program Receipts	Unalloc	-207.9	0.0	0.0	0.0	-207.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-207.9										
<b>FY16 Authorized Total</b>		<b>43,498.1</b>	<b>19,687.2</b>	<b>63.6</b>	<b>15,090.9</b>	<b>8,651.4</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>174</b>	<b>4</b>	<b>14</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer Salary Adjustment to Southcoast Region Highways & Aviation	TrOut	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-0.3										
<b>FY16 Management Plan Total</b>		<b>43,497.8</b>	<b>19,686.9</b>	<b>63.6</b>	<b>15,090.9</b>	<b>8,651.4</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>174</b>	<b>4</b>	<b>14</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-60.1	-60.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-60.1										
Transfer from Southcoast Region Highways and Aviation for Regional Boundary Authority Correction	TrIn	349.6	0.0	0.0	76.4	273.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		345.1										
1005 GF/Prgm (DGF)		4.5										
Transfer to Statewide Aviation for Consolidation of Certificated Airport Operations	TrOut	-100.2	-98.4	0.0	-1.8	0.0	0.0	0.0	0.0	-1	0	0
1005 GF/Prgm (DGF)		-100.2										
<b>FY17 Adjusted Base Total</b>		<b>43,687.1</b>	<b>19,528.4</b>	<b>63.6</b>	<b>15,165.5</b>	<b>8,924.6</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>173</b>	<b>4</b>	<b>14</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	60.1	60.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		60.1										
Service Level Reduction	Dec	-1,742.9	-754.0	0.0	-459.2	-529.7	0.0	0.0	0.0	-6	0	0
1004 Gen Fund (UGF)		-1,742.9										
Mitigate Service Loss with Available Airport Receipts	Inc	207.9	0.0	0.0	0.0	207.9	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		207.9										
<b>FY17 Governor Request Total</b>		<b>42,212.2</b>	<b>18,834.5</b>	<b>63.6</b>	<b>14,706.3</b>	<b>8,602.8</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>167</b>	<b>4</b>	<b>14</b>

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

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Highways, Aviation and Facilities  
Allocation: Northern Region Highways and Aviation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>*** FY16 Conference Committee ***</b>												
FY16 Conference Committee	ConfCom	67,545.1	33,206.2	708.3	22,515.0	11,115.6	0.0	0.0	0.0	273	43	20
1002 Fed Rcpts (Fed)		322.3										
1004 Gen Fund (UGF)		59,200.3										
1005 GF/Prgm (DGF)		1,558.8										
1007 I/A Rcpts (Other)		150.6										
1061 CIP Rcpts (Other)		6,049.1										
1108 Stat Desig (Other)		264.0										
<b>FY16 Conference Committee Total</b>		<b>67,545.1</b>	<b>33,206.2</b>	<b>708.3</b>	<b>22,515.0</b>	<b>11,115.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>273</b>	<b>43</b>	<b>20</b>
<b>*** Changes from FY16 Conference Committee to FY16 Authorized ***</b>												
Delete General Fund Authority Due to Available Program Receipts	Unallo	-128.1	0.0	0.0	-128.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-128.1										
<b>FY16 Authorized Total</b>		<b>67,417.0</b>	<b>33,206.2</b>	<b>708.3</b>	<b>22,386.9</b>	<b>11,115.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>273</b>	<b>43</b>	<b>20</b>
<b>*** Changes from FY16 Authorized to FY16 Management Plan ***</b>												
Position Reconciliation to Legislative Action	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	2	0
Time Status Changes For Service Level Reductions and Efficiencies	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-14	14	0
Reconcile Time Status of Equipment Operator Journey II (25-1910)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
from Full-Time to Part-Time												
Transfer Vacant Maint Gen Sub Journey (25-2441) to Southcoast	TrOut	-80.0	-79.4	0.0	-0.6	0.0	0.0	0.0	0.0	-1	0	0
Region Facilities to Balance Resources												
1004 Gen Fund (UGF)		-76.0										
1007 I/A Rcpts (Other)		-4.0										
<b>FY16 Management Plan Total</b>		<b>67,337.0</b>	<b>33,126.8</b>	<b>708.3</b>	<b>22,386.3</b>	<b>11,115.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>261</b>	<b>60</b>	<b>20</b>
<b>*** Changes from FY16 Management Plan to FY17 Adjusted Base ***</b>												
Reverse FY2016 One-Time Unrestricted General Fund Salary	OTI	-70.9	-70.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments in FY2017 Budget Request												
1004 Gen Fund (UGF)		-70.9										
Transfer to Statewide Aviation for Consolidation of Certificated Airport Operations	TrOut	-335.8	-330.4	0.0	-5.4	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund (UGF)		-77.5										
1005 GF/Prgm (DGF)		-258.3										
<b>FY17 Adjusted Base Total</b>		<b>66,930.3</b>	<b>32,725.5</b>	<b>708.3</b>	<b>22,380.9</b>	<b>11,115.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>258</b>	<b>60</b>	<b>20</b>
<b>*** Changes from FY17 Adjusted Base to FY17 Governor Request ***</b>												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	70.9	70.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		70.9										
Deadhorse Airport Available Program Receipts to Support Operations	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-285.3										
1005 GF/Prgm (DGF)		285.3										
Service Level Reduction	Dec	-2,866.7	-1,503.0	0.0	-1,237.5	-126.2	0.0	0.0	0.0	-15	-5	0
1004 Gen Fund (UGF)		-2,866.7										
Mitigate Service Loss with Available Airport Receipts	Inc	364.0	0.0	0.0	364.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		364.0										
<b>FY17 Governor Request Total</b>		<b>64,498.5</b>	<b>31,293.4</b>	<b>708.3</b>	<b>21,507.4</b>	<b>10,989.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>243</b>	<b>55</b>	<b>20</b>

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

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Highways, Aviation and Facilities  
Allocation: Southcoast Region Highways and Aviation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY16 Conference Committee * * *</b>												
FY16 Conference Committee	ConfCom	25,549.4	11,485.3	214.8	9,299.7	4,549.6	0.0	0.0	0.0	99	8	6
1002 Fed Rcpts (Fed)		772.0										
1004 Gen Fund (UGF)		20,874.8										
1005 GF/Prgm (DGF)		446.1										
1007 I/A Rcpts (Other)		65.1										
1027 IntAirport (Other)		1,305.8										
1061 CIP Rcpts (Other)		1,981.0										
1108 Stat Desig (Other)		104.6										
<b>FY16 Conference Committee Total</b>		<b>25,549.4</b>	<b>11,485.3</b>	<b>214.8</b>	<b>9,299.7</b>	<b>4,549.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>99</b>	<b>8</b>	<b>6</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
Delete General Fund Authority Due to Available Program Receipts	Unalloc	-364.0	0.0	0.0	-364.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-364.0										
<b>FY16 Authorized Total</b>		<b>25,185.4</b>	<b>11,485.3</b>	<b>214.8</b>	<b>8,935.7</b>	<b>4,549.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>99</b>	<b>8</b>	<b>6</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
Position Reconciliation to Legislative Action	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer Salary Adjustment from Central Region Highways & Aviation	TrIn	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		0.3										
<b>FY16 Management Plan Total</b>		<b>25,185.7</b>	<b>11,485.6</b>	<b>214.8</b>	<b>8,935.7</b>	<b>4,549.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>99</b>	<b>9</b>	<b>6</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-15.3	-15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-15.3										
Reconcile Time Status of Equipment Operator Journey (25-2491)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Reconcile Time Status of Equipment Operator Journey (25-2490)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Transfer to Central Region Highways and Aviation for Regional Boundary Adjustment	TrOut	-349.6	0.0	0.0	-273.2	-76.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-345.1										
1005 GF/Prgm (DGF)		-4.5										
Transfer to Statewide Aviation for Consolidation of Certificated Airport Operations	TrOut	-130.3	-128.5	0.0	-1.8	0.0	0.0	0.0	0.0	-1	0	0
1005 GF/Prgm (DGF)		-130.3										
<b>FY17 Adjusted Base Total</b>		<b>24,690.5</b>	<b>11,341.8</b>	<b>214.8</b>	<b>8,660.7</b>	<b>4,473.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>98</b>	<b>9</b>	<b>6</b>
<b>* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *</b>												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.3										
Service Level Reduction	Dec	-1,230.6	-443.3	0.0	-601.2	-186.1	0.0	0.0	0.0	-4	0	0
1004 Gen Fund (UGF)		-1,230.6										
Mitigate Service Loss with Available Airport Receipts	Inc	128.1	0.0	0.0	128.1	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		128.1										
<b>FY17 Governor Request Total</b>		<b>23,603.3</b>	<b>10,913.8</b>	<b>214.8</b>	<b>8,187.6</b>	<b>4,287.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>94</b>	<b>9</b>	<b>6</b>



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

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Highways, Aviation and Facilities  
Allocation: Whittier Access and Tunnel**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY16 Conference Committee * * *</b>												
FY16 Conference Committee	ConfCom	4,763.3	148.0	0.0	4,337.8	70.0	207.5	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		3.1										
1061 CIP Rcpts (Other)		2,831.8										
1214 WhitTunnel (Other)		1,928.4										
<b>FY16 Conference Committee Total</b>		<b>4,763.3</b>	<b>148.0</b>	<b>0.0</b>	<b>4,337.8</b>	<b>70.0</b>	<b>207.5</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
Reverse Over Appropriation of FY2016 Cost of Living Adjustment	Unalloc	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.1										
<b>FY16 Authorized Total</b>		<b>4,760.2</b>	<b>144.9</b>	<b>0.0</b>	<b>4,337.8</b>	<b>70.0</b>	<b>207.5</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
<b>FY16 Management Plan Total</b>		<b>4,760.2</b>	<b>144.9</b>	<b>0.0</b>	<b>4,337.8</b>	<b>70.0</b>	<b>207.5</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.1										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	1.8	0.0	0.0	-1.8	0.0	0.0	0.0	0	0	0
<b>FY17 Adjusted Base Total</b>		<b>4,757.1</b>	<b>143.6</b>	<b>0.0</b>	<b>4,337.8</b>	<b>68.2</b>	<b>207.5</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *</b>												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.1										
Tunnel Maintenance and Operations Contract Adjustment	Inc	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		1,500.0										
<b>FY17 Governor Request Total</b>		<b>6,260.2</b>	<b>146.7</b>	<b>0.0</b>	<b>5,837.8</b>	<b>68.2</b>	<b>207.5</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: International Airports  
Allocation: International Airport Systems Office**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	2,220.2	931.6	15.9	1,266.1	6.6	0.0	0.0	0.0	9	0	0
1027 IntAirport (Other)		2,220.2										
<b>FY16 Conference Committee Total</b>		<b>2,220.2</b>	<b>931.6</b>	<b>15.9</b>	<b>1,266.1</b>	<b>6.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>2,220.2</b>	<b>931.6</b>	<b>15.9</b>	<b>1,266.1</b>	<b>6.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>2,220.2</b>	<b>931.6</b>	<b>15.9</b>	<b>1,266.1</b>	<b>6.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	7.0	0.0	-7.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY17 Adjusted Base Total</b>		<b>2,220.2</b>	<b>938.6</b>	<b>15.9</b>	<b>1,259.1</b>	<b>6.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		<b>2,220.2</b>	<b>938.6</b>	<b>15.9</b>	<b>1,259.1</b>	<b>6.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: International Airports  
Allocation: Anchorage Airport Administration**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>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	7,229.5	3,931.7	58.0	2,933.8	254.0	52.0	0.0	0.0	34	0	0
1027 IntAirport (Other)		7,229.5										
<b>FY16 Conference Committee Total</b>		<b>7,229.5</b>	<b>3,931.7</b>	<b>58.0</b>	<b>2,933.8</b>	<b>254.0</b>	<b>52.0</b>	<b>0.0</b>	<b>0.0</b>	<b>34</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>7,229.5</b>	<b>3,931.7</b>	<b>58.0</b>	<b>2,933.8</b>	<b>254.0</b>	<b>52.0</b>	<b>0.0</b>	<b>0.0</b>	<b>34</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer Transportation Planner III (25-3794) to Program Development for Highway Safety Office Program	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY16 Management Plan Total</b>		<b>7,229.5</b>	<b>3,931.7</b>	<b>58.0</b>	<b>2,933.8</b>	<b>254.0</b>	<b>52.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
<b>FY17 Adjusted Base Total</b>		<b>7,229.5</b>	<b>3,931.7</b>	<b>58.0</b>	<b>2,933.8</b>	<b>254.0</b>	<b>52.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		<b>7,229.5</b>	<b>3,931.7</b>	<b>58.0</b>	<b>2,933.8</b>	<b>254.0</b>	<b>52.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: International Airports  
Allocation: Anchorage Airport Facilities**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>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	22,831.8	11,708.0	27.0	9,723.8	1,280.0	93.0	0.0	0.0	130	0	0
1027 IntAirport (Other)		22,831.8										
<b>FY16 Conference Committee Total</b>		<b>22,831.8</b>	<b>11,708.0</b>	<b>27.0</b>	<b>9,723.8</b>	<b>1,280.0</b>	<b>93.0</b>	<b>0.0</b>	<b>0.0</b>	<b>130</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>22,831.8</b>	<b>11,708.0</b>	<b>27.0</b>	<b>9,723.8</b>	<b>1,280.0</b>	<b>93.0</b>	<b>0.0</b>	<b>0.0</b>	<b>130</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>22,831.8</b>	<b>11,708.0</b>	<b>27.0</b>	<b>9,723.8</b>	<b>1,280.0</b>	<b>93.0</b>	<b>0.0</b>	<b>0.0</b>	<b>130</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
<b>FY17 Adjusted Base Total</b>		<b>22,831.8</b>	<b>11,708.0</b>	<b>27.0</b>	<b>9,723.8</b>	<b>1,280.0</b>	<b>93.0</b>	<b>0.0</b>	<b>0.0</b>	<b>130</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		<b>22,831.8</b>	<b>11,708.0</b>	<b>27.0</b>	<b>9,723.8</b>	<b>1,280.0</b>	<b>93.0</b>	<b>0.0</b>	<b>0.0</b>	<b>130</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: International Airports  
Allocation: Anchorage Airport Field and Equipment Maintenance**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	18,335.3	9,530.4	8.5	1,104.3	7,674.1	18.0	0.0	0.0	90	19	0
1027 IntAirport (Other)		18,335.3										
<b>FY16 Conference Committee Total</b>		<b>18,335.3</b>	<b>9,530.4</b>	<b>8.5</b>	<b>1,104.3</b>	<b>7,674.1</b>	<b>18.0</b>	<b>0.0</b>	<b>0.0</b>	<b>90</b>	<b>19</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>18,335.3</b>	<b>9,530.4</b>	<b>8.5</b>	<b>1,104.3</b>	<b>7,674.1</b>	<b>18.0</b>	<b>0.0</b>	<b>0.0</b>	<b>90</b>	<b>19</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>18,335.3</b>	<b>9,530.4</b>	<b>8.5</b>	<b>1,104.3</b>	<b>7,674.1</b>	<b>18.0</b>	<b>0.0</b>	<b>0.0</b>	<b>90</b>	<b>19</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
<b>FY17 Adjusted Base Total</b>		<b>18,335.3</b>	<b>9,530.4</b>	<b>8.5</b>	<b>1,104.3</b>	<b>7,674.1</b>	<b>18.0</b>	<b>0.0</b>	<b>0.0</b>	<b>90</b>	<b>19</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		<b>18,335.3</b>	<b>9,530.4</b>	<b>8.5</b>	<b>1,104.3</b>	<b>7,674.1</b>	<b>18.0</b>	<b>0.0</b>	<b>0.0</b>	<b>90</b>	<b>19</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: International Airports  
Allocation: Anchorage Airport Operations**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY16 Conference Committee * * *										
FY16 Conference Committee	ConfCom	5,911.1	1,789.8	10.0	3,975.3	81.0	55.0	0.0	0.0	17	0	0
1027 IntAirport (Other)		5,911.1										
<b>FY16 Conference Committee Total</b>		<b>5,911.1</b>	<b>1,789.8</b>	<b>10.0</b>	<b>3,975.3</b>	<b>81.0</b>	<b>55.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY16 Conference Committee to FY16 Authorized * * *										
<b>FY16 Authorized Total</b>		<b>5,911.1</b>	<b>1,789.8</b>	<b>10.0</b>	<b>3,975.3</b>	<b>81.0</b>	<b>55.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY16 Authorized to FY16 Management Plan * * *										
<b>FY16 Management Plan Total</b>		<b>5,911.1</b>	<b>1,789.8</b>	<b>10.0</b>	<b>3,975.3</b>	<b>81.0</b>	<b>55.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *										
<b>FY17 Adjusted Base Total</b>		<b>5,911.1</b>	<b>1,789.8</b>	<b>10.0</b>	<b>3,975.3</b>	<b>81.0</b>	<b>55.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *										
<b>FY17 Governor Request Total</b>		<b>5,911.1</b>	<b>1,789.8</b>	<b>10.0</b>	<b>3,975.3</b>	<b>81.0</b>	<b>55.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: International Airports  
Allocation: Anchorage Airport Safety**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	10,759.7	9,658.3	65.0	643.4	335.0	58.0	0.0	0.0	80	0	0
1002 Fed Rcpts (Fed)		573.1										
1027 IntAirport (Other)		10,186.6										
<b>FY16 Conference Committee Total</b>		<b>10,759.7</b>	<b>9,658.3</b>	<b>65.0</b>	<b>643.4</b>	<b>335.0</b>	<b>58.0</b>	<b>0.0</b>	<b>0.0</b>	<b>80</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>10,759.7</b>	<b>9,658.3</b>	<b>65.0</b>	<b>643.4</b>	<b>335.0</b>	<b>58.0</b>	<b>0.0</b>	<b>0.0</b>	<b>80</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>10,759.7</b>	<b>9,658.3</b>	<b>65.0</b>	<b>643.4</b>	<b>335.0</b>	<b>58.0</b>	<b>0.0</b>	<b>0.0</b>	<b>80</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
FY2017 Salary Increases	SalAdj	141.4	141.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.2										
1027 IntAirport (Other)		136.2										
<b>FY17 Adjusted Base Total</b>		<b>10,901.1</b>	<b>9,799.7</b>	<b>65.0</b>	<b>643.4</b>	<b>335.0</b>	<b>58.0</b>	<b>0.0</b>	<b>0.0</b>	<b>80</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		<b>10,901.1</b>	<b>9,799.7</b>	<b>65.0</b>	<b>643.4</b>	<b>335.0</b>	<b>58.0</b>	<b>0.0</b>	<b>0.0</b>	<b>80</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: International Airports  
Allocation: Fairbanks Airport Administration**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	2,183.5	1,394.0	40.0	739.2	10.3	0.0	0.0	0.0	12	0	0
1027 IntAirport (Other)		2,183.5										
<b>FY16 Conference Committee Total</b>		<b>2,183.5</b>	<b>1,394.0</b>	<b>40.0</b>	<b>739.2</b>	<b>10.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>2,183.5</b>	<b>1,394.0</b>	<b>40.0</b>	<b>739.2</b>	<b>10.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer to Fairbanks Airport Safety to Cover Reduction in Federal Receipt Revenue	TrOut	-139.1	0.0	0.0	-139.1	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-139.1										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	19.2	0.0	-19.2	0.0	0.0	0.0	0.0	0	0	0
<b>FY16 Management Plan Total</b>		<b>2,044.4</b>	<b>1,413.2</b>	<b>40.0</b>	<b>580.9</b>	<b>10.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	7.4	0.0	-7.4	0.0	0.0	0.0	0.0	0	0	0
<b>FY17 Adjusted Base Total</b>		<b>2,044.4</b>	<b>1,420.6</b>	<b>40.0</b>	<b>573.5</b>	<b>10.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		<b>2,044.4</b>	<b>1,420.6</b>	<b>40.0</b>	<b>573.5</b>	<b>10.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>



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

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: International Airports  
Allocation: Fairbanks Airport Facilities**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	4,220.5	1,814.5	1.5	2,157.7	246.8	0.0	0.0	0.0	19	0	0
1027 IntAirport (Other)		4,220.5										
<b>FY16 Conference Committee Total</b>		<b>4,220.5</b>	<b>1,814.5</b>	<b>1.5</b>	<b>2,157.7</b>	<b>246.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>4,220.5</b>	<b>1,814.5</b>	<b>1.5</b>	<b>2,157.7</b>	<b>246.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer to Fairbanks Airport Operations to Comply with Vacancy Factor Guidelines	TrOut	-23.0	-23.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-23.0										
Align Authority to Meet Anticipated Need for Critical Airport Systems Travel and Baggage Handling System	LIT	0.0	0.0	3.8	-75.9	72.1	0.0	0.0	0.0	0	0	0
<b>FY16 Management Plan Total</b>		<b>4,197.5</b>	<b>1,791.5</b>	<b>5.3</b>	<b>2,081.8</b>	<b>318.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
<b>FY17 Adjusted Base Total</b>		<b>4,197.5</b>	<b>1,791.5</b>	<b>5.3</b>	<b>2,081.8</b>	<b>318.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		<b>4,197.5</b>	<b>1,791.5</b>	<b>5.3</b>	<b>2,081.8</b>	<b>318.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: International Airports**

**Allocation: Fairbanks Airport Field and Equipment Maintenance**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>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	4,432.1	2,851.6	7.0	44.6	1,528.9	0.0	0.0	0.0	22	5	0
1027 IntAirport (Other)		4,432.1										
<b>FY16 Conference Committee Total</b>		<b>4,432.1</b>	<b>2,851.6</b>	<b>7.0</b>	<b>44.6</b>	<b>1,528.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>5</b>	<b>0</b>
		* * * Changes from FY16 Conference Committee to FY16 Authorized * * *										
<b>FY16 Authorized Total</b>		<b>4,432.1</b>	<b>2,851.6</b>	<b>7.0</b>	<b>44.6</b>	<b>1,528.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>5</b>	<b>0</b>
		* * * Changes from FY16 Authorized to FY16 Management Plan * * *										
<b>FY16 Management Plan Total</b>		<b>4,432.1</b>	<b>2,851.6</b>	<b>7.0</b>	<b>44.6</b>	<b>1,528.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>5</b>	<b>0</b>
		* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *										
<b>FY17 Adjusted Base Total</b>		<b>4,432.1</b>	<b>2,851.6</b>	<b>7.0</b>	<b>44.6</b>	<b>1,528.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>5</b>	<b>0</b>
		* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *										
<b>FY17 Governor Request Total</b>		<b>4,432.1</b>	<b>2,851.6</b>	<b>7.0</b>	<b>44.6</b>	<b>1,528.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>5</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: International Airports  
Allocation: Fairbanks Airport Operations**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	1,014.5	923.1	12.4	64.1	14.9	0.0	0.0	0.0	8	0	0
1027 IntAirport (Other)		1,014.5										
<b>FY16 Conference Committee Total</b>		<b>1,014.5</b>	<b>923.1</b>	<b>12.4</b>	<b>64.1</b>	<b>14.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>1,014.5</b>	<b>923.1</b>	<b>12.4</b>	<b>64.1</b>	<b>14.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer from Fairbanks Airport Facilities to Comply with Vacancy Factor Guidelines	TrIn	23.0	23.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		23.0										
Align Authority to Meet Anticipated Needs for Badging and Fingerprinting Supplies	LIT	0.0	0.0	0.0	-9.0	9.0	0.0	0.0	0.0	0	0	0
<b>FY16 Management Plan Total</b>		<b>1,037.5</b>	<b>946.1</b>	<b>12.4</b>	<b>55.1</b>	<b>23.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
<b>FY17 Adjusted Base Total</b>		<b>1,037.5</b>	<b>946.1</b>	<b>12.4</b>	<b>55.1</b>	<b>23.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		<b>1,037.5</b>	<b>946.1</b>	<b>12.4</b>	<b>55.1</b>	<b>23.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: International Airports  
Allocation: Fairbanks Airport Safety**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>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	4,264.6	3,914.1	15.0	183.9	151.6	0.0	0.0	0.0	31	2	0
1002 Fed Rcpts (Fed)		201.3										
1027 IntAirport (Other)		4,063.3										
<b>FY16 Conference Committee Total</b>		<b>4,264.6</b>	<b>3,914.1</b>	<b>15.0</b>	<b>183.9</b>	<b>151.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>2</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>4,264.6</b>	<b>3,914.1</b>	<b>15.0</b>	<b>183.9</b>	<b>151.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>2</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer from Fairbanks Airport Administration to Cover Reduction in Federal Receipt Revenue	TrIn	139.1	139.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		139.1										
<b>FY16 Management Plan Total</b>		<b>4,403.7</b>	<b>4,053.2</b>	<b>15.0</b>	<b>183.9</b>	<b>151.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>2</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
FY2017 Salary Increases	SalAdj	55.0	55.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.4										
1027 IntAirport (Other)		52.6										
<b>FY17 Adjusted Base Total</b>		<b>4,458.7</b>	<b>4,108.2</b>	<b>15.0</b>	<b>183.9</b>	<b>151.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>2</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		<b>4,458.7</b>	<b>4,108.2</b>	<b>15.0</b>	<b>183.9</b>	<b>151.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>2</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Marine Highway System  
Allocation: Marine Vessel Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY16 Conference Committee * * *</b>												
FY16 Conference Committee	ConfCom	113,648.5	94,913.6	1,588.4	11,137.3	6,009.2	0.0	0.0	0.0	722	47	80
1004 Gen Fund (UGF)		83,167.5										
1076 Marine Hwy (DGF)		30,481.0										
<b>FY16 Conference Committee Total</b>		<b>113,648.5</b>	<b>94,913.6</b>	<b>1,588.4</b>	<b>11,137.3</b>	<b>6,009.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>722</b>	<b>47</b>	<b>80</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
Align Authority for Risk Management Insurance	Unalloc	-772.5	0.0	0.0	-772.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-772.5										
<b>FY16 Authorized Total</b>		<b>112,876.0</b>	<b>94,913.6</b>	<b>1,588.4</b>	<b>10,364.8</b>	<b>6,009.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>722</b>	<b>47</b>	<b>80</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
Delete Alaska Marine Highway Vessel Bartender Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
Align Authority with Alaska Marine Highway System Operation Plan	TrOut	-2,165.5	-2,165.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,165.5										
Align Authority with Alaska Marine Highway System Operation Plan	TrOut	-1,500.0	-1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,500.0										
Align Authority with Alaska Marine Highway System Operation Plan	LIT	0.0	-1,000.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority with Alaska Marine Highway System Operation Plan	LIT	0.0	-1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0	0	0
<b>FY16 Management Plan Total</b>		<b>109,210.5</b>	<b>89,248.1</b>	<b>1,588.4</b>	<b>11,364.8</b>	<b>7,009.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>716</b>	<b>47</b>	<b>80</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-957.9	-957.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-957.9										
FY2017 Salary Increases	SalAdj	310.3	310.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		231.8										
1076 Marine Hwy (DGF)		78.5										
FY2017 Salary Increases	SalAdj	922.3	922.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		689.0										
1076 Marine Hwy (DGF)		233.3										
<b>FY17 Adjusted Base Total</b>		<b>109,485.2</b>	<b>89,522.8</b>	<b>1,588.4</b>	<b>11,364.8</b>	<b>7,009.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>716</b>	<b>47</b>	<b>80</b>
<b>* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *</b>												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	957.9	957.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		957.9										
Service Level Reduction	Dec	-9,495.9	-8,827.4	-79.1	-104.8	-484.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5,392.0										
1076 Marine Hwy (DGF)		-4,103.9										
<b>FY17 Governor Request Total</b>		<b>100,947.2</b>	<b>81,653.3</b>	<b>1,509.3</b>	<b>11,260.0</b>	<b>6,524.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>716</b>	<b>47</b>	<b>80</b>

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

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Marine Highway System  
Allocation: Marine Vessel Fuel**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY16 Conference Committee * * *</b>												
FY16 Conference Committee	ConfCom	23,848.1	600.0	0.0	0.0	23,248.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14,047.0										
1076 Marine Hwy (DGF)		9,801.1										
<b>FY16 Conference Committee Total</b>		<b>23,848.1</b>	<b>600.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23,248.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
<b>FY16 Authorized Total</b>		<b>23,848.1</b>	<b>600.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23,248.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
Align Authority with Alaska Marine Highway System Operation Plan	TrIn	2,165.5	0.0	0.0	0.0	2,165.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,165.5										
Align Authority with Alaska Marine Highway System Operation Plan	TrIn	1,500.0	0.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,500.0										
Align Authority with Alaska Marine Highway System Operation Plan	LIT	0.0	-600.0	0.0	0.0	600.0	0.0	0.0	0.0	0	0	0
<b>FY16 Management Plan Total</b>		<b>27,513.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>27,513.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
Reverse One-time Marine Highway System Funds (Capitalization Account)	OTI	-600.0	0.0	0.0	0.0	-600.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-600.0										
Reverse One-time Marine Highway System Funds (Capitalization Account)	OTI	-2,000.0	0.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-2,000.0										
<b>FY17 Adjusted Base Total</b>		<b>24,913.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24,913.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *</b>												
Service Level Reduction	Dec	-2,357.1	0.0	0.0	0.0	-2,357.1	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-2,357.1										
<b>FY17 Governor Request Total</b>		<b>22,556.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22,556.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Marine Highway System  
Allocation: Marine Engineering**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>*** FY16 Conference Committee ***</b>												
FY16 Conference Committee	ConfCom	3,599.1	3,187.3	78.1	233.7	100.0	0.0	0.0	0.0	23	0	3
1004 Gen Fund (UGF)		162.0										
1061 CIP Rcpts (Other)		1,697.1										
1076 Marine Hwy (DGF)		1,740.0										
<b>FY16 Conference Committee Total</b>		<b>3,599.1</b>	<b>3,187.3</b>	<b>78.1</b>	<b>233.7</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>3</b>
<b>*** Changes from FY16 Conference Committee to FY16 Authorized ***</b>												
<b>FY16 Authorized Total</b>		<b>3,599.1</b>	<b>3,187.3</b>	<b>78.1</b>	<b>233.7</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>3</b>
<b>*** Changes from FY16 Authorized to FY16 Management Plan ***</b>												
Delete Port Engineer (29-97022) and Vessel Construction Manager (25-3181)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer Vacant Vessel Construction Manager II (25-3391) to Vessel Operations Management and Reclass to AMHS Dispatcher	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to Reservations & Marketing to Comply with Vacancy Factor Guidelines	TrOut	-115.1	-115.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-115.1										
Transfer to Vessel Operations Management to Comply with Vacancy Factor Guidelines	TrOut	-13.4	-13.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-13.4										
Transfer to Marine Shore Operations to Comply with Vacancy Factor Guidelines	TrOut	-108.9	-108.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-108.9										
<b>FY16 Management Plan Total</b>		<b>3,361.7</b>	<b>2,949.9</b>	<b>78.1</b>	<b>233.7</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>3</b>
<b>*** Changes from FY16 Management Plan to FY17 Adjusted Base ***</b>												
Delete Stock and Parts Services III Position (25-N08020)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Transfer to Vessel Operations Management to Comply with Vacancy Factor Guidelines	TrOut	-64.7	-64.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-64.7										
Transfer to Marine Shore Operations to Comply with Vacancy Factor Guidelines	TrOut	-16.1	-16.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-16.1										
Transfer to Reservations and Marketing to Comply with Vacancy Factor Guidelines	TrOut	-20.9	-20.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-20.9										
<b>FY17 Adjusted Base Total</b>		<b>3,260.0</b>	<b>2,848.2</b>	<b>78.1</b>	<b>233.7</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>2</b>
<b>*** Changes from FY17 Adjusted Base to FY17 Governor Request ***</b>												
<b>FY17 Governor Request Total</b>		<b>3,260.0</b>	<b>2,848.2</b>	<b>78.1</b>	<b>233.7</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>2</b>

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

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Marine Highway System  
Allocation: Overhaul**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		1,647.8										
<b>FY16 Conference Committee Total</b>		<b>1,647.8</b>	<b>0.0</b>	<b>549.4</b>	<b>670.0</b>	<b>428.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>1,647.8</b>	<b>0.0</b>	<b>549.4</b>	<b>670.0</b>	<b>428.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>1,647.8</b>	<b>0.0</b>	<b>549.4</b>	<b>670.0</b>	<b>428.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
<b>FY17 Adjusted Base Total</b>		<b>1,647.8</b>	<b>0.0</b>	<b>549.4</b>	<b>670.0</b>	<b>428.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		<b>1,647.8</b>	<b>0.0</b>	<b>549.4</b>	<b>670.0</b>	<b>428.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Marine Highway System  
Allocation: Reservations and Marketing**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY16 Conference Committee * * *</b>												
FY16 Conference Committee	ConfCom	1,930.3	1,432.9	27.9	446.8	22.7	0.0	0.0	0.0	22	0	0
1004 Gen Fund (UGF)		86.2										
1076 Marine Hwy (DGF)		1,844.1										
<b>FY16 Conference Committee Total</b>		<b>1,930.3</b>	<b>1,432.9</b>	<b>27.9</b>	<b>446.8</b>	<b>22.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
Partial Funding Reduction Due to Position Consolidation	Unalloc	-29.9	-29.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-29.9										
<b>FY16 Authorized Total</b>		<b>1,900.4</b>	<b>1,403.0</b>	<b>27.9</b>	<b>446.8</b>	<b>22.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
Delete Office Assistant II (25-3219 & 25-3243), Program Coordinator (25-3244) and Office Assistant IV (25-3222)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Transfer Authority from Marine Engineering to Comply with Vacancy Factor Guidelines	TrIn	115.1	115.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		115.1										
<b>FY16 Management Plan Total</b>		<b>2,015.5</b>	<b>1,518.1</b>	<b>27.9</b>	<b>446.8</b>	<b>22.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
Transfer from Marine Engineering to Comply with Vacancy Factor Guidelines	TrIn	20.9	20.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		20.9										
<b>FY17 Adjusted Base Total</b>		<b>2,036.4</b>	<b>1,539.0</b>	<b>27.9</b>	<b>446.8</b>	<b>22.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *</b>												
<b>FY17 Governor Request Total</b>		<b>2,036.4</b>	<b>1,539.0</b>	<b>27.9</b>	<b>446.8</b>	<b>22.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Marine Highway System  
Allocation: Marine Shore Operations**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>*** FY16 Conference Committee ***</b>												
FY16 Conference Committee	ConfCom	<b>8,077.2</b>	5,738.4	37.0	2,203.4	98.4	0.0	0.0	0.0	36	39	13
1004 Gen Fund (UGF)		520.1										
1076 Marine Hwy (DGF)		7,557.1										
<b>FY16 Conference Committee Total</b>		<b>8,077.2</b>	5,738.4	37.0	2,203.4	98.4	0.0	0.0	0.0	36	39	13
<b>*** Changes from FY16 Conference Committee to FY16 Authorized ***</b>												
Align Staffing Levels with Service Reductions	Unalloc	<b>-520.1</b>	-520.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-520.1										
<b>FY16 Authorized Total</b>		<b>7,557.1</b>	5,218.3	37.0	2,203.4	98.4	0.0	0.0	0.0	36	39	13
<b>*** Changes from FY16 Authorized to FY16 Management Plan ***</b>												
Transfer Authority from Vessel Operations Management to Comply with Vacancy Factor Guidelines	TrIn	<b>151.7</b>	151.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		151.7										
Transfer Authority from Marine Engineering to Comply with Vacancy Factor Guidelines	TrIn	<b>108.9</b>	108.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		108.9										
<b>FY16 Management Plan Total</b>		<b>7,817.7</b>	5,478.9	37.0	2,203.4	98.4	0.0	0.0	0.0	36	39	13
<b>*** Changes from FY16 Management Plan to FY17 Adjusted Base ***</b>												
Delete 11 Ferry Terminal Agents and Two Office Assistant Positions to Align Staffing Levels with Current Funding Levels	PosAdj	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-5	-8
Transfer from Marine Engineering to Comply with Vacancy Factor Guidelines	TrIn	<b>16.1</b>	16.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		16.1										
<b>FY17 Adjusted Base Total</b>		<b>7,833.8</b>	5,495.0	37.0	2,203.4	98.4	0.0	0.0	0.0	36	34	5
<b>*** Changes from FY17 Adjusted Base to FY17 Governor Request ***</b>												
<b>FY17 Governor Request Total</b>		<b>7,833.8</b>	5,495.0	37.0	2,203.4	98.4	0.0	0.0	0.0	36	34	5

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

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Marine Highway System  
Allocation: Vessel Operations Management**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	4,162.3	4,002.8	61.9	53.8	43.8	0.0	0.0	0.0	36	0	0
1061 CIP Rcpts (Other)		136.3										
1076 Marine Hwy (DGF)		4,026.0										
<b>FY16 Conference Committee Total</b>		<b>4,162.3</b>	<b>4,002.8</b>	<b>61.9</b>	<b>53.8</b>	<b>43.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>4,162.3</b>	<b>4,002.8</b>	<b>61.9</b>	<b>53.8</b>	<b>43.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Position Reconciliation to Legislative Action	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Delete Port Captain (25-3328) and Administrative Assistant III (25-3335) to Meet a Reduced System Service Level	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer Vacant Vessel Construction Manager II (25-3391) from Marine Engineering and Reclass to AMHS Dispatcher	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Authority from Marine Engineering to Comply with Vacancy Factor Guidelines	TrIn	13.4	13.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		13.4										
Transfer Authority to Marine Shore Operations to Comply with Vacancy Factor Guidelines	TrOut	-151.7	-151.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-151.7										
<b>FY16 Management Plan Total</b>		<b>4,024.0</b>	<b>3,864.5</b>	<b>61.9</b>	<b>53.8</b>	<b>43.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Transfer from Marine Engineering to Comply with Vacancy Factor Guidelines	TrIn	64.7	64.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		64.7										
<b>FY17 Adjusted Base Total</b>		<b>4,088.7</b>	<b>3,929.2</b>	<b>61.9</b>	<b>53.8</b>	<b>43.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		<b>4,088.7</b>	<b>3,929.2</b>	<b>61.9</b>	<b>53.8</b>	<b>43.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Budget Reductions/Additions - Systemwide**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY16 Conference Committee * * *</b>												
FY16 Conference Committee	ConfCom	<b>10,580.6</b>	20,146.0	0.0	-9,968.5	0.0	0.0	403.1	0.0	0	0	0
1004 Gen Fund (UGF)		104.5										
1048 Univ Rcpt (DGF)		10,073.0										
1151 VoTech Ed (DGF)		403.1										
L FY16 Conference Committee	LangCC	<b>1.0</b>	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
1234 LicPlates (DGF)		1.0										
<b>FY16 Conference Committee Total</b>		<b>10,581.6</b>	20,146.0	0.0	-9,967.5	0.0	0.0	403.1	0.0	0	0	0
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
L FY2015 License Plate Fees Estimate Adjusted to Reflect Actual Fees Available for FY2016 Expenditure	MisAdj	<b>-0.6</b>	0.0	0.0	-0.6	0.0	0.0	0.0	0.0	0	0	0
1234 LicPlates (DGF)		-0.6										
<b>FY16 Authorized Total</b>		<b>10,581.0</b>	20,146.0	0.0	-9,968.1	0.0	0.0	403.1	0.0	0	0	0
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	<b>-104.5</b>	0.0	0.0	-104.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-104.5										
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrOut	<b>-10,073.0</b>	0.0	0.0	-10,073.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		-10,073.0										
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue	TrOut	<b>-403.1</b>	0.0	0.0	-403.1	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-403.1										
Align Authority with Anticipated Expenditures	LIT	<b>0.0</b>	-20,146.0	0.0	20,549.1	0.0	0.0	-403.1	0.0	0	0	0
<b>FY16 Management Plan Total</b>		<b>0.4</b>	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	<b>-9,919.3</b>	-9,919.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9,919.3										
Reverse Year One of Three - \$900 Lump Sum Benefit for University of Alaska Federation of Teachers (UAFT) (FY2016-FY2018)	OTI	<b>-307.4</b>	-307.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-153.7										
1048 Univ Rcpt (DGF)		-153.7										
L Reverse FY2016 License Plate Fees	OTI	<b>-0.4</b>	0.0	0.0	-0.4	0.0	0.0	0.0	0.0	0	0	0
1234 LicPlates (DGF)		-0.4										
L FY2017 Estimated License Plate Fees	IncM	<b>1.0</b>	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
1234 LicPlates (DGF)		1.0										
FY2017 Salary Adjustment for University of Alaska Federation of Teachers (UAFT) Lump Sum Payment (FY2016-FY2018)	SalAdj	<b>307.4</b>	307.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		153.7										
1048 Univ Rcpt (DGF)		153.7										
FY2017 University of Alaska Union Salary Increases	SalAdj	<b>4,057.8</b>	4,057.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,028.9										
1048 Univ Rcpt (DGF)		2,028.9										
FY2017 University of Alaska Benefit Increases	SalAdj	<b>15,271.8</b>	15,271.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7,635.9										

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

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Budget Reductions/Additions - Systemwide**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * * (continued)												
FY2017 University of Alaska Benefit Increases (continued)												
1048 Univ Rcpt (DGF)		7,635.9										
<b>FY17 Adjusted Base Total</b>		<b>9,411.3</b>	9,410.3	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
University of Alaska FY2017 Target Reduction	Dec	-15,530.9	0.0	0.0	-15,530.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-15,530.9										
Alaska Technical and Vocational Education Formula Funding	Inc	350.1	0.0	0.0	350.1	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		350.1										
<b>FY17 Governor Request Total</b>		<b>-5,769.5</b>	9,410.3	0.0	-15,179.8	0.0	0.0	0.0	0.0	0	0	0

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

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Statewide Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>*** FY16 Conference Committee ***</b>												
FY16 Conference Committee	ConfCom	<b>34,778.3</b>	16,435.4	281.2	17,052.7	452.5	68.5	160.0	328.0	157	1	0
1004 Gen Fund (UGF)		12,669.5										
1007 I/A Rcpts (Other)		265.3										
1048 Univ Rcpt (DGF)		11,523.7										
1061 CIP Rcpts (Other)		249.7										
1151 VoTech Ed (DGF)		188.5										
1174 UA I/A (Other)		9,881.6										
<b>FY16 Conference Committee Total</b>		<b>34,778.3</b>	16,435.4	281.2	17,052.7	452.5	68.5	160.0	328.0	157	1	0
<b>*** Changes from FY16 Conference Committee to FY16 Authorized ***</b>												
Align Authority for Agency-wide Reduction	Unalloc	<b>-518.9</b>	0.0	0.0	-518.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-518.9										
<b>FY16 Authorized Total</b>		<b>34,259.4</b>	16,435.4	281.2	16,533.8	452.5	68.5	160.0	328.0	157	1	0
<b>*** Changes from FY16 Authorized to FY16 Management Plan ***</b>												
Delete 9 Positions	PosAdj	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9	0	0
Transfer General Funds to Align Budgets With Anticipated Revenue	TrIn	<b>533.2</b>	0.0	0.0	533.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		533.2										
Transfer Inter-Agency Receipts to Align Budgets With Anticipated Revenue	TrOut	<b>-265.3</b>	0.0	0.0	-265.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-265.3										
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrOut	<b>-31.9</b>	0.0	0.0	-31.9	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		-31.9										
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue	TrOut	<b>-7.2</b>	0.0	0.0	-7.2	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-7.2										
Align Authority with Anticipated Expenditures	LIT	<b>0.0</b>	818.7	360.5	-1,080.9	-68.0	-24.0	0.0	-6.3	0	0	0
<b>FY16 Management Plan Total</b>		<b>34,488.2</b>	17,254.1	641.7	15,681.7	384.5	44.5	160.0	321.7	148	1	0
<b>*** Changes from FY16 Management Plan to FY17 Adjusted Base ***</b>												
Delete 3 Positions	PosAdj	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
<b>FY17 Adjusted Base Total</b>		<b>34,488.2</b>	17,254.1	641.7	15,681.7	384.5	44.5	160.0	321.7	145	1	0
<b>*** Changes from FY17 Adjusted Base to FY17 Governor Request ***</b>												
<b>FY17 Governor Request Total</b>		<b>34,488.2</b>	17,254.1	641.7	15,681.7	384.5	44.5	160.0	321.7	145	1	0

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

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Office of Information Technology**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY16 Conference Committee * * *</b>												
FY16 Conference Committee	ConfCom	17,859.1	7,666.1	153.8	9,173.3	648.1	217.8	0.0	0.0	79	0	0
1004 Gen Fund (UGF)		9,177.7										
1007 I/A Rcpts (Other)		29.4										
1048 Univ Rcpt (DGF)		5,103.7										
1174 UA I/A (Other)		3,548.3										
<b>FY16 Conference Committee Total</b>		<b>17,859.1</b>	<b>7,666.1</b>	<b>153.8</b>	<b>9,173.3</b>	<b>648.1</b>	<b>217.8</b>	<b>0.0</b>	<b>0.0</b>	<b>79</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
Align Authority for Agency-wide Reduction	Unalloc	-320.6	0.0	0.0	-320.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-320.6										
<b>FY16 Authorized Total</b>		<b>17,538.5</b>	<b>7,666.1</b>	<b>153.8</b>	<b>8,852.7</b>	<b>648.1</b>	<b>217.8</b>	<b>0.0</b>	<b>0.0</b>	<b>79</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
Delete 3 Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Transfer General Funds to Align Budgets With Anticipated Revenue	TrIn	763.8	0.0	0.0	763.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		763.8										
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrIn	843.3	0.0	0.0	843.3	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		843.3										
Transfer Inter-Agency Receipts to Align Budgets With Anticipated Revenue	TrOut	-29.4	0.0	0.0	-29.4	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-29.4										
Align Authority with Anticipated Expenditures	LIT	0.0	1,423.6	0.0	-1,423.6	0.0	0.0	0.0	0.0	0	0	0
<b>FY16 Management Plan Total</b>		<b>19,116.2</b>	<b>9,089.7</b>	<b>153.8</b>	<b>9,006.8</b>	<b>648.1</b>	<b>217.8</b>	<b>0.0</b>	<b>0.0</b>	<b>76</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
<b>FY17 Adjusted Base Total</b>		<b>19,116.2</b>	<b>9,089.7</b>	<b>153.8</b>	<b>9,006.8</b>	<b>648.1</b>	<b>217.8</b>	<b>0.0</b>	<b>0.0</b>	<b>76</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *</b>												
<b>FY17 Governor Request Total</b>		<b>19,116.2</b>	<b>9,089.7</b>	<b>153.8</b>	<b>9,006.8</b>	<b>648.1</b>	<b>217.8</b>	<b>0.0</b>	<b>0.0</b>	<b>76</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Systemwide Education and Outreach**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY16 Conference Committee * * *</b>												
FY16 Conference Committee	ConfCom	11,965.7	2,729.9	214.1	8,697.6	316.6	0.0	7.5	0.0	31	0	0
1002 Fed Rcpts (Fed)		5,743.0										
1004 Gen Fund (UGF)		1,063.6										
1007 I/A Rcpts (Other)		1,622.9										
1048 Univ Rcpt (DGF)		1,488.7										
1151 VoTech Ed (DGF)		2,047.5										
<b>FY16 Conference Committee Total</b>		<b>11,965.7</b>	<b>2,729.9</b>	<b>214.1</b>	<b>8,697.6</b>	<b>316.6</b>	<b>0.0</b>	<b>7.5</b>	<b>0.0</b>	<b>31</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
Align Authority for Agency-wide Reduction	Unalloc	-37.2	0.0	0.0	-37.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-37.2										
<b>FY16 Authorized Total</b>		<b>11,928.5</b>	<b>2,729.9</b>	<b>214.1</b>	<b>8,660.4</b>	<b>316.6</b>	<b>0.0</b>	<b>7.5</b>	<b>0.0</b>	<b>31</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
Delete 2 Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer General Funds to Align Budgets With Anticipated Revenue	TrIn	127.3	0.0	0.0	127.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		127.3										
Transfer Inter-Agency Receipts to Align Budgets With Anticipated Revenue	TrIn	294.7	0.0	0.0	294.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		294.7										
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrOut	-233.7	0.0	0.0	-233.7	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		-233.7										
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue	TrOut	-665.6	0.0	0.0	-665.6	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-665.6										
Transfer Federal Receipts to Align Budgets With Anticipated Revenue	TrOut	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-500.0										
Align Authority with Anticipated Expenditures	LIT	0.0	-45.7	741.1	-699.1	11.2	0.0	-7.5	0.0	0	0	0
<b>FY16 Management Plan Total</b>		<b>10,951.2</b>	<b>2,684.2</b>	<b>955.2</b>	<b>6,984.0</b>	<b>327.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
Delete 2 Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer 15 Positions to Fairbanks Campus for K-12 Program	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-15	0	0
<b>FY17 Adjusted Base Total</b>		<b>10,951.2</b>	<b>2,684.2</b>	<b>955.2</b>	<b>6,984.0</b>	<b>327.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *</b>												
<b>FY17 Governor Request Total</b>		<b>10,951.2</b>	<b>2,684.2</b>	<b>955.2</b>	<b>6,984.0</b>	<b>327.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>



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

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Anchorage Campus**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY16 Conference Committee * * *</b>												
FY16 Conference Committee	ConfCom	270,745.0	165,304.7	2,872.5	54,137.7	16,225.2	2,855.7	24,783.6	4,565.6	1473	43	0
1002 Fed Rcpts (Fed)		30,439.6										
1003 G/F Match (UGF)		19.8										
1004 Gen Fund (UGF)		108,595.4										
1007 I/A Rcpts (Other)		6,026.2										
1037 GF/MH (UGF)		605.8										
1048 Univ Rcpt (DGF)		109,793.0										
1061 CIP Rcpts (Other)		2,500.0										
1092 MHTAAR (Other)		1,931.9										
1151 VoTech Ed (DGF)		1,281.4										
1174 UA I/A (Other)		9,551.9										
<b>FY16 Conference Committee Total</b>		<b>270,745.0</b>	<b>165,304.7</b>	<b>2,872.5</b>	<b>54,137.7</b>	<b>16,225.2</b>	<b>2,855.7</b>	<b>24,783.6</b>	<b>4,565.6</b>	<b>1473</b>	<b>43</b>	<b>0</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
Align Authority for Agency-wide Reduction	Unalloc	-1,434.4	0.0	0.0	-1,434.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,434.4										
<b>FY16 Authorized Total</b>		<b>269,310.6</b>	<b>165,304.7</b>	<b>2,872.5</b>	<b>52,703.3</b>	<b>16,225.2</b>	<b>2,855.7</b>	<b>24,783.6</b>	<b>4,565.6</b>	<b>1473</b>	<b>43</b>	<b>0</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
Delete 30 Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-30	0	0
Transfer General Funds to Align Budgets With Anticipated Revenue	TrIn	97.4	0.0	0.0	97.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		97.4										
Transfer Inter-Agency Receipts to Align Budgets With Anticipated Revenue	TrIn	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1,000.0										
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrIn	2,896.6	0.0	0.0	2,896.6	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		2,896.6										
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue	TrIn	307.5	0.0	0.0	307.5	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		307.5										
Transfer University Intra-Agency Receipts to Align Budgets With Anticipated Revenue	TrIn	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A (Other)		10.0										
Transfer Positions Between Allocations and Inactive Position Inventory	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
Transfer Positions Between Allocations and Inactive Position Inventory	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Align Authority with Anticipated Expenditures	LIT	0.0	-4,089.2	791.2	8,457.8	-144.1	1,578.1	-6,599.2	5.4	0	0	0
<b>FY16 Management Plan Total</b>		<b>273,622.1</b>	<b>161,215.5</b>	<b>3,663.7</b>	<b>65,472.6</b>	<b>16,081.1</b>	<b>4,433.8</b>	<b>18,184.4</b>	<b>4,571.0</b>	<b>1448</b>	<b>42</b>	<b>0</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
Reverse Mental Health Trust Recommendation	OTI	-1,931.9	-125.0	0.0	-1,806.9	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-1,931.9										
MH Trust: Workforce - Grant 1384 The Alaska Training Cooperative (FY14-FY17)	IncT	984.0	0.0	0.0	984.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		984.0										
MH Trust: Workforce - Grant 2347 Maintain Workforce Director (FY14-FY17)	IncT	191.1	0.0	0.0	191.1	0.0	0.0	0.0	0.0	0	0	0

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

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Anchorage Campus**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * * (continued)												
MH Trust: Workforce - Grant 2347 Maintain Workforce Director (FY14-FY17) (continued)												
1092 MHTAAR (Other)		191.1										
<b>FY17 Adjusted Base Total</b>		<b>272,865.3</b>	161,090.5	3,663.7	64,840.8	16,081.1	4,433.8	18,184.4	4,571.0	1448	42	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
MH Trust: Dis Justice - Grant 582 Technical Assistance & Implementation of D.A.R.T. Teams in Targeted Communities	IncM	210.0	0.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		210.0										
MH Trust: Benef Employment - Grant 1291 Partners in Policymaking	IncM	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		200.0										
MH Trust: Dis Justice - Grant 573 Interpersonal Violence Prevention for Beneficiaries	IncM	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		80.0										
MH Trust: Dis Justice - Grant 574 Specialized Skills and Services Training on Serving Cognitively Impaired Offenders	IncM	72.5	0.0	0.0	72.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		72.5										
MH Trust: Dis Justice - Alaska Justice Information Center	IncOTI	125.0	125.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		125.0										
MH Trust: Workforce - Grant 1335 Alaska Health Workforce Profile	IncOTI	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		40.0										
MH Trust: Benef Employment - Provider Training Infrastructure and Capacity	IncOTI	65.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		65.0										
MH Trust: Workforce - Alaska Area Health Education Centers	Inc	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		55.0										
<b>FY17 Governor Request Total</b>		<b>273,712.8</b>	161,215.5	3,663.7	65,563.3	16,081.1	4,433.8	18,184.4	4,571.0	1448	42	0

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

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Small Business Development Center**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	3,192.7	2,549.6	216.5	307.1	119.5	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,200.0										
1004 Gen Fund (UGF)		1,083.7										
1007 I/A Rcpts (Other)		250.0										
1048 Univ Rcpt (DGF)		634.0										
1174 UA I/A (Other)		25.0										
<b>FY16 Conference Committee Total</b>		<b>3,192.7</b>	<b>2,549.6</b>	<b>216.5</b>	<b>307.1</b>	<b>119.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-11.5	0.0	0.0	-11.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-11.5										
<b>FY16 Authorized Total</b>		<b>3,181.2</b>	<b>2,549.6</b>	<b>216.5</b>	<b>295.6</b>	<b>119.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrIn	37.6	0.0	0.0	37.6	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		37.6										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-40.7	0.0	0.0	-40.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-40.7										
Align Authority with Anticipated Expenditures	LIT	0.0	104.0	-149.8	26.3	19.5	0.0	0.0	0.0	0	0	0
<b>FY16 Management Plan Total</b>		<b>3,178.1</b>	<b>2,653.6</b>	<b>66.7</b>	<b>318.8</b>	<b>139.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
<b>FY17 Adjusted Base Total</b>		<b>3,178.1</b>	<b>2,653.6</b>	<b>66.7</b>	<b>318.8</b>	<b>139.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		<b>3,178.1</b>	<b>2,653.6</b>	<b>66.7</b>	<b>318.8</b>	<b>139.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Kenai Peninsula College**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>FY16 Conference Committee</b>												
ConfCom		<b>16,738.4</b>	11,495.5	150.3	2,835.8	1,637.7	224.9	274.3	119.9	86	3	0
1002 Fed Rcpts (Fed)		1,000.8										
1004 Gen Fund (UGF)		7,433.0										
1007 I/A Rcpts (Other)		489.3										
1048 Univ Rcpt (DGF)		7,650.4										
1151 VoTech Ed (DGF)		96.7										
1174 UA I/A (Other)		68.2										
<b>FY16 Conference Committee Total</b>		<b>16,738.4</b>	11,495.5	150.3	2,835.8	1,637.7	224.9	274.3	119.9	86	3	0
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
Unalloc		<b>-89.1</b>	0.0	0.0	-89.1	0.0	0.0	0.0	0.0	0	0	0
<b>FY16 Authorized Total</b>		<b>16,649.3</b>	11,495.5	150.3	2,746.7	1,637.7	224.9	274.3	119.9	86	3	0
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
Transfer Positions Between Allocations and Inactive Position Inventory	TrIn	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12	2	0
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrIn	<b>246.8</b>	0.0	0.0	246.8	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		246.8										
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue	TrIn	<b>96.2</b>	0.0	0.0	96.2	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		96.2										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	<b>-94.4</b>	0.0	0.0	-94.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-94.4										
Align Authority with Anticipated Expenditures	LIT	<b>0.0</b>	-164.8	0.5	-61.5	227.0	0.0	0.0	-1.2	0	0	0
<b>FY16 Management Plan Total</b>		<b>16,897.9</b>	11,330.7	150.8	2,933.8	1,864.7	224.9	274.3	118.7	98	5	0
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
<b>FY17 Adjusted Base Total</b>		<b>16,897.9</b>	11,330.7	150.8	2,933.8	1,864.7	224.9	274.3	118.7	98	5	0
<b>* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *</b>												
<b>FY17 Governor Request Total</b>		<b>16,897.9</b>	11,330.7	150.8	2,933.8	1,864.7	224.9	274.3	118.7	98	5	0

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

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Kodiak College**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY16 Conference Committee * * *</b>												
FY16 Conference Committee	ConfCom	5,827.6	4,418.9	111.4	604.5	589.4	24.6	59.3	19.5	30	5	0
1002 Fed Rcpts (Fed)		767.7										
1004 Gen Fund (UGF)		2,772.8										
1007 I/A Rcpts (Other)		323.5										
1048 Univ Rcpt (DGF)		1,955.3										
1174 UA I/A (Other)		8.3										
<b>FY16 Conference Committee Total</b>		<b>5,827.6</b>	<b>4,418.9</b>	<b>111.4</b>	<b>604.5</b>	<b>589.4</b>	<b>24.6</b>	<b>59.3</b>	<b>19.5</b>	<b>30</b>	<b>5</b>	<b>0</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
Align Authority for Agency-wide Reduction	Unalloc	-32.5	0.0	0.0	-32.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-32.5										
<b>FY16 Authorized Total</b>		<b>5,795.1</b>	<b>4,418.9</b>	<b>111.4</b>	<b>572.0</b>	<b>589.4</b>	<b>24.6</b>	<b>59.3</b>	<b>19.5</b>	<b>30</b>	<b>5</b>	<b>0</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
Transfer Positions Between Allocations and Inactive Position Inventory	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrIn	142.9	0.0	0.0	142.9	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		142.9										
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue	TrIn	218.6	0.0	0.0	218.6	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		218.6										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-22.9	0.0	0.0	-22.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-22.9										
Align Authority with Anticipated Expenditures	LIT	0.0	19.7	-45.8	-40.1	-32.9	22.7	75.2	1.2	0	0	0
<b>FY16 Management Plan Total</b>		<b>6,133.7</b>	<b>4,438.6</b>	<b>65.6</b>	<b>870.5</b>	<b>556.5</b>	<b>47.3</b>	<b>134.5</b>	<b>20.7</b>	<b>31</b>	<b>5</b>	<b>0</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
<b>FY17 Adjusted Base Total</b>		<b>6,133.7</b>	<b>4,438.6</b>	<b>65.6</b>	<b>870.5</b>	<b>556.5</b>	<b>47.3</b>	<b>134.5</b>	<b>20.7</b>	<b>31</b>	<b>5</b>	<b>0</b>
<b>* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *</b>												
<b>FY17 Governor Request Total</b>		<b>6,133.7</b>	<b>4,438.6</b>	<b>65.6</b>	<b>870.5</b>	<b>556.5</b>	<b>47.3</b>	<b>134.5</b>	<b>20.7</b>	<b>31</b>	<b>5</b>	<b>0</b>

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

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Matanuska-Susitna College**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY16 Conference Committee * * *</b>												
FY16 Conference Committee	ConfCom	11,289.6	8,310.2	56.8	1,932.6	576.5	343.4	40.0	30.1	80	2	0
1002 Fed Rcpts (Fed)		245.0										
1004 Gen Fund (UGF)		5,290.4										
1007 I/A Rcpts (Other)		122.3										
1048 Univ Rcpt (DGF)		5,569.0										
1174 UA I/A (Other)		62.9										
<b>FY16 Conference Committee Total</b>		<b>11,289.6</b>	<b>8,310.2</b>	<b>56.8</b>	<b>1,932.6</b>	<b>576.5</b>	<b>343.4</b>	<b>40.0</b>	<b>30.1</b>	<b>80</b>	<b>2</b>	<b>0</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
Align Authority for Agency-wide Reduction	Unalloc	-63.2	0.0	0.0	-63.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-63.2										
<b>FY16 Authorized Total</b>		<b>11,226.4</b>	<b>8,310.2</b>	<b>56.8</b>	<b>1,869.4</b>	<b>576.5</b>	<b>343.4</b>	<b>40.0</b>	<b>30.1</b>	<b>80</b>	<b>2</b>	<b>0</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrIn	156.8	0.0	0.0	156.8	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		156.8										
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue	TrIn	165.0	0.0	0.0	165.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		165.0										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-22.8	0.0	0.0	-22.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-22.8										
Transfer Positions Between Allocations and Inactive Position Inventory	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	271.0	3.0	-393.9	254.1	-284.8	150.0	0.6	0	0	0
<b>FY16 Management Plan Total</b>		<b>11,525.4</b>	<b>8,581.2</b>	<b>59.8</b>	<b>1,774.5</b>	<b>830.6</b>	<b>58.6</b>	<b>190.0</b>	<b>30.7</b>	<b>71</b>	<b>2</b>	<b>0</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
<b>FY17 Adjusted Base Total</b>		<b>11,525.4</b>	<b>8,581.2</b>	<b>59.8</b>	<b>1,774.5</b>	<b>830.6</b>	<b>58.6</b>	<b>190.0</b>	<b>30.7</b>	<b>71</b>	<b>2</b>	<b>0</b>
<b>* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *</b>												
<b>FY17 Governor Request Total</b>		<b>11,525.4</b>	<b>8,581.2</b>	<b>59.8</b>	<b>1,774.5</b>	<b>830.6</b>	<b>58.6</b>	<b>190.0</b>	<b>30.7</b>	<b>71</b>	<b>2</b>	<b>0</b>

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

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Prince William Sound College**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY16 Conference Committee * * *</b>												
FY16 Conference Committee	ConfCom	<b>7,741.4</b>	5,365.6	164.5	1,346.9	683.6	138.0	30.5	12.3	53	1	0
1002 Fed Rcpts (Fed)		1,255.6										
1004 Gen Fund (UGF)		3,352.6										
1007 I/A Rcpts (Other)		177.3										
1048 Univ Rcpt (DGF)		2,642.5										
1151 VoTech Ed (DGF)		83.4										
1174 UA I/A (Other)		230.0										
<b>FY16 Conference Committee Total</b>		<b>7,741.4</b>	5,365.6	164.5	1,346.9	683.6	138.0	30.5	12.3	53	1	0
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
Align Authority for Agency-wide Reduction	Unalloc	<b>-37.6</b>	0.0	0.0	-37.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-37.6										
<b>FY16 Authorized Total</b>		<b>7,703.8</b>	5,365.6	164.5	1,309.3	683.6	138.0	30.5	12.3	53	1	0
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue	TrIn	<b>79.1</b>	0.0	0.0	79.1	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		79.1										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	<b>-16.7</b>	0.0	0.0	-16.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-16.7										
Transfer Positions Between Allocations and Inactive Position Inventory	TrOut	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9	-1	0
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrOut	<b>-154.4</b>	0.0	0.0	-154.4	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		-154.4										
Transfer University Intra-Agency Receipts to Align Budgets With Anticipated Revenue	TrOut	<b>-10.0</b>	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A (Other)		-10.0										
Align Authority with Anticipated Expenditures	LIT	<b>0.0</b>	-423.4	-44.0	241.2	-48.5	274.3	0.0	0.4	0	0	0
<b>FY16 Management Plan Total</b>		<b>7,601.8</b>	4,942.2	120.5	1,448.5	635.1	412.3	30.5	12.7	44	0	0
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
<b>FY17 Adjusted Base Total</b>		<b>7,601.8</b>	4,942.2	120.5	1,448.5	635.1	412.3	30.5	12.7	44	0	0
<b>* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *</b>												
<b>FY17 Governor Request Total</b>		<b>7,601.8</b>	4,942.2	120.5	1,448.5	635.1	412.3	30.5	12.7	44	0	0

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

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Bristol Bay Campus**

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	4,113.2	2,764.7	129.2	1,023.0	63.2	0.0	133.1	0.0	32	2	0
1002 Fed Rcpts (Fed)		1,401.2										
1004 Gen Fund (UGF)		1,505.7										
1007 I/A Rcpts (Other)		266.6										
1048 Univ Rcpt (DGF)		879.7										
1151 VoTech Ed (DGF)		60.0										
<b>FY16 Conference Committee Total</b>		<b>4,113.2</b>	<b>2,764.7</b>	<b>129.2</b>	<b>1,023.0</b>	<b>63.2</b>	<b>0.0</b>	<b>133.1</b>	<b>0.0</b>	<b>32</b>	<b>2</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-18.1	0.0	0.0	-18.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-18.1										
<b>FY16 Authorized Total</b>		<b>4,095.1</b>	<b>2,764.7</b>	<b>129.2</b>	<b>1,004.9</b>	<b>63.2</b>	<b>0.0</b>	<b>133.1</b>	<b>0.0</b>	<b>32</b>	<b>2</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrIn	65.7	0.0	0.0	65.7	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		65.7										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-75.6	0.0	0.0	-75.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-75.6										
Align Authority with Anticipated Expenditures	LIT	0.0	-35.7	94.3	-149.3	88.1	0.0	2.6	0.0	0	0	0
<b>FY16 Management Plan Total</b>		<b>4,085.2</b>	<b>2,729.0</b>	<b>223.5</b>	<b>845.7</b>	<b>151.3</b>	<b>0.0</b>	<b>135.7</b>	<b>0.0</b>	<b>32</b>	<b>2</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
<b>FY17 Adjusted Base Total</b>		<b>4,085.2</b>	<b>2,729.0</b>	<b>223.5</b>	<b>845.7</b>	<b>151.3</b>	<b>0.0</b>	<b>135.7</b>	<b>0.0</b>	<b>32</b>	<b>2</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		<b>4,085.2</b>	<b>2,729.0</b>	<b>223.5</b>	<b>845.7</b>	<b>151.3</b>	<b>0.0</b>	<b>135.7</b>	<b>0.0</b>	<b>32</b>	<b>2</b>	<b>0</b>



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

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Chukchi Campus**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>*** FY16 Conference Committee ***</b>												
FY16 Conference Committee	ConfCom	2,455.2	1,567.1	67.0	786.1	23.4	0.0	11.6	0.0	17	0	0
1002 Fed Rcpts (Fed)		984.9										
1004 Gen Fund (UGF)		1,027.5										
1048 Univ Rcpt (DGF)		442.8										
<b>FY16 Conference Committee Total</b>		<b>2,455.2</b>	<b>1,567.1</b>	<b>67.0</b>	<b>786.1</b>	<b>23.4</b>	<b>0.0</b>	<b>11.6</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY16 Conference Committee to FY16 Authorized ***</b>												
Align Authority for Agency-wide Reduction	Unalloc	-12.4	0.0	0.0	-12.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-12.4										
<b>FY16 Authorized Total</b>		<b>2,442.8</b>	<b>1,567.1</b>	<b>67.0</b>	<b>773.7</b>	<b>23.4</b>	<b>0.0</b>	<b>11.6</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY16 Authorized to FY16 Management Plan ***</b>												
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrIn	34.6	0.0	0.0	34.6	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		34.6										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-44.3	0.0	0.0	-44.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-44.3										
Align Authority with Anticipated Expenditures	LIT	0.0	-27.2	-26.0	54.6	0.2	0.0	-1.6	0.0	0	0	0
<b>FY16 Management Plan Total</b>		<b>2,433.1</b>	<b>1,539.9</b>	<b>41.0</b>	<b>818.6</b>	<b>23.6</b>	<b>0.0</b>	<b>10.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY16 Management Plan to FY17 Adjusted Base ***</b>												
<b>FY17 Adjusted Base Total</b>		<b>2,433.1</b>	<b>1,539.9</b>	<b>41.0</b>	<b>818.6</b>	<b>23.6</b>	<b>0.0</b>	<b>10.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY17 Adjusted Base to FY17 Governor Request ***</b>												
<b>FY17 Governor Request Total</b>		<b>2,433.1</b>	<b>1,539.9</b>	<b>41.0</b>	<b>818.6</b>	<b>23.6</b>	<b>0.0</b>	<b>10.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: College of Rural and Community Development**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY16 Conference Committee * * *</b>												
FY16 Conference Committee	ConfCom	11,486.6	5,924.2	390.7	4,566.3	448.1	0.0	157.3	0.0	59	4	0
1002 Fed Rcpts (Fed)		542.3										
1004 Gen Fund (UGF)		6,297.9										
1007 I/A Rcpts (Other)		460.6										
1048 Univ Rcpt (DGF)		3,913.9										
1151 VoTech Ed (DGF)		39.0										
1174 UA I/A (Other)		232.9										
<b>FY16 Conference Committee Total</b>		<b>11,486.6</b>	<b>5,924.2</b>	<b>390.7</b>	<b>4,566.3</b>	<b>448.1</b>	<b>0.0</b>	<b>157.3</b>	<b>0.0</b>	<b>59</b>	<b>4</b>	<b>0</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
Align Authority for Agency-wide Reduction	Unalloc	-69.4	0.0	0.0	-69.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-69.4										
<b>FY16 Authorized Total</b>		<b>11,417.2</b>	<b>5,924.2</b>	<b>390.7</b>	<b>4,496.9</b>	<b>448.1</b>	<b>0.0</b>	<b>157.3</b>	<b>0.0</b>	<b>59</b>	<b>4</b>	<b>0</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
Transfer Positions Between Allocations and Inactive Position Inventory	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrIn	95.6	0.0	0.0	95.6	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		95.6										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-821.8	0.0	0.0	-821.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-821.8										
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue	TrOut	-39.0	0.0	0.0	-39.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-39.0										
Transfer Positions Between Allocations and Inactive Position Inventory	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer Federal Receipts to Align Budgets With Anticipated Revenue	TrOut	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-100.0										
Align Authority with Anticipated Expenditures	LIT	0.0	-542.3	-46.2	627.0	16.2	0.0	-54.7	0.0	0	0	0
<b>FY16 Management Plan Total</b>		<b>10,552.0</b>	<b>5,381.9</b>	<b>344.5</b>	<b>4,258.7</b>	<b>464.3</b>	<b>0.0</b>	<b>102.6</b>	<b>0.0</b>	<b>61</b>	<b>3</b>	<b>0</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
<b>FY17 Adjusted Base Total</b>		<b>10,552.0</b>	<b>5,381.9</b>	<b>344.5</b>	<b>4,258.7</b>	<b>464.3</b>	<b>0.0</b>	<b>102.6</b>	<b>0.0</b>	<b>61</b>	<b>3</b>	<b>0</b>
<b>* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *</b>												
<b>FY17 Governor Request Total</b>		<b>10,552.0</b>	<b>5,381.9</b>	<b>344.5</b>	<b>4,258.7</b>	<b>464.3</b>	<b>0.0</b>	<b>102.6</b>	<b>0.0</b>	<b>61</b>	<b>3</b>	<b>0</b>

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

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Fairbanks Campus**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY16 Conference Committee * * *</b>												
FY16 Conference Committee	ConfCom	266,921.5	140,075.8	3,145.0	63,577.3	27,067.1	8,605.5	16,841.4	7,609.4	1300	77	0
1002 Fed Rcpts (Fed)		20,285.4										
1003 G/F Match (UGF)		430.3										
1004 Gen Fund (UGF)		122,691.7										
1007 I/A Rcpts (Other)		1,025.2										
1037 GF/MH (UGF)		50.0										
1048 Univ Rcpt (DGF)		89,892.7										
1061 CIP Rcpts (Other)		3,125.6										
1151 VoTech Ed (DGF)		185.1										
1174 UA I/A (Other)		29,235.5										
<b>FY16 Conference Committee Total</b>		<b>266,921.5</b>	<b>140,075.8</b>	<b>3,145.0</b>	<b>63,577.3</b>	<b>27,067.1</b>	<b>8,605.5</b>	<b>16,841.4</b>	<b>7,609.4</b>	<b>1300</b>	<b>77</b>	<b>0</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
Align Authority for Agency-wide Reduction	Unalloc	-1,559.2	0.0	0.0	-1,559.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,559.2										
<b>FY16 Authorized Total</b>		<b>265,362.3</b>	<b>140,075.8</b>	<b>3,145.0</b>	<b>62,018.1</b>	<b>27,067.1</b>	<b>8,605.5</b>	<b>16,841.4</b>	<b>7,609.4</b>	<b>1300</b>	<b>77</b>	<b>0</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
Delete 30 Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-28	-2	0
Transfer Federal Receipts to Align Budgets With Anticipated Revenue	TrIn	3,501.7	0.0	0.0	3,501.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3,501.7										
Transfer General Fund Match to Align Budgets With Anticipated Revenue	TrIn	1,305.8	0.0	0.0	1,305.8	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		1,305.8										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrIn	6,574.2	0.0	0.0	6,574.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6,574.2										
Transfer Inter-Agency Receipts to Align Budgets With Anticipated Revenue	TrIn	468.0	0.0	0.0	468.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		468.0										
Transfer Positions Between Allocations and Inactive Position Inventory	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	43	21	0
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrIn	5,719.4	0.0	0.0	5,719.4	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		5,719.4										
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue	TrIn	27.2	0.0	0.0	27.2	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		27.2										
Transfer University Intra-Agency Receipts to Align Budgets With Anticipated Revenue	TrIn	29.7	0.0	0.0	29.7	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A (Other)		29.7										
Align Authority with Anticipated Expenditures	LIT	0.0	-130.1	1,346.2	6,808.7	-2,395.9	150.1	-6,486.1	707.1	0	0	0
<b>FY16 Management Plan Total</b>		<b>282,988.3</b>	<b>139,945.7</b>	<b>4,491.2</b>	<b>86,452.8</b>	<b>24,671.2</b>	<b>8,755.6</b>	<b>10,355.3</b>	<b>8,316.5</b>	<b>1315</b>	<b>96</b>	<b>0</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
Transfer 15 Positions from Systemwide Education and Outreach for K-12 Program	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	15	0	0
<b>FY17 Adjusted Base Total</b>		<b>282,988.3</b>	<b>139,945.7</b>	<b>4,491.2</b>	<b>86,452.8</b>	<b>24,671.2</b>	<b>8,755.6</b>	<b>10,355.3</b>	<b>8,316.5</b>	<b>1330</b>	<b>96</b>	<b>0</b>

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

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Fairbanks Campus**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *										
<b>FY17 Governor Request Total</b>		282,988.3	139,945.7	4,491.2	86,452.8	24,671.2	8,755.6	10,355.3	8,316.5	1330	96	0

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

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Interior Alaska Campus**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY16 Conference Committee * * *</b>												
FY16 Conference Committee	ConfCom	5,734.5	3,308.4	247.1	1,782.6	169.2	0.0	227.2	0.0	42	0	0
1002 Fed Rcpts (Fed)		1,594.7										
1004 Gen Fund (UGF)		1,864.9										
1007 I/A Rcpts (Other)		342.5										
1048 Univ Rcpt (DGF)		1,478.3										
1151 VoTech Ed (DGF)		329.1										
1174 UA I/A (Other)		125.0										
<b>FY16 Conference Committee Total</b>		<b>5,734.5</b>	<b>3,308.4</b>	<b>247.1</b>	<b>1,782.6</b>	<b>169.2</b>	<b>0.0</b>	<b>227.2</b>	<b>0.0</b>	<b>42</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
Align Authority for Agency-wide Reduction	Unalloc	-22.0	0.0	0.0	-22.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-22.0										
<b>FY16 Authorized Total</b>		<b>5,712.5</b>	<b>3,308.4</b>	<b>247.1</b>	<b>1,760.6</b>	<b>169.2</b>	<b>0.0</b>	<b>227.2</b>	<b>0.0</b>	<b>42</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrIn	72.6	0.0	0.0	72.6	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		72.6										
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue	TrIn	91.6	0.0	0.0	91.6	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		91.6										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-187.0	0.0	0.0	-187.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-187.0										
Transfer Positions Between Allocations and Inactive Position Inventory	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-358.1	295.8	-31.7	167.7	0.0	-73.7	0.0	0	0	0
<b>FY16 Management Plan Total</b>		<b>5,689.7</b>	<b>2,950.3</b>	<b>542.9</b>	<b>1,706.1</b>	<b>336.9</b>	<b>0.0</b>	<b>153.5</b>	<b>0.0</b>	<b>41</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
<b>FY17 Adjusted Base Total</b>		<b>5,689.7</b>	<b>2,950.3</b>	<b>542.9</b>	<b>1,706.1</b>	<b>336.9</b>	<b>0.0</b>	<b>153.5</b>	<b>0.0</b>	<b>41</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *</b>												
<b>FY17 Governor Request Total</b>		<b>5,689.7</b>	<b>2,950.3</b>	<b>542.9</b>	<b>1,706.1</b>	<b>336.9</b>	<b>0.0</b>	<b>153.5</b>	<b>0.0</b>	<b>41</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Kuskokwim Campus**

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	6,806.3	4,264.8	173.8	2,107.1	195.0	10.0	55.6	0.0	47	2	0
1002 Fed Rcpts (Fed)		1,326.1										
1004 Gen Fund (UGF)		3,331.8										
1007 I/A Rcpts (Other)		158.8										
1048 Univ Rcpt (DGF)		1,934.9										
1174 UA I/A (Other)		54.7										
<b>FY16 Conference Committee Total</b>		<b>6,806.3</b>	<b>4,264.8</b>	<b>173.8</b>	<b>2,107.1</b>	<b>195.0</b>	<b>10.0</b>	<b>55.6</b>	<b>0.0</b>	<b>47</b>	<b>2</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-39.4	0.0	0.0	-39.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-39.4										
<b>FY16 Authorized Total</b>		<b>6,766.9</b>	<b>4,264.8</b>	<b>173.8</b>	<b>2,067.7</b>	<b>195.0</b>	<b>10.0</b>	<b>55.6</b>	<b>0.0</b>	<b>47</b>	<b>2</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrIn	91.0	0.0	0.0	91.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		91.0										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-291.6	0.0	0.0	-291.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-291.6										
Align Authority with Anticipated Expenditures	LIT	0.0	-201.7	0.0	192.8	12.6	0.0	-3.7	0.0	0	0	0
<b>FY16 Management Plan Total</b>		<b>6,566.3</b>	<b>4,063.1</b>	<b>173.8</b>	<b>2,059.9</b>	<b>207.6</b>	<b>10.0</b>	<b>51.9</b>	<b>0.0</b>	<b>47</b>	<b>2</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
<b>FY17 Adjusted Base Total</b>		<b>6,566.3</b>	<b>4,063.1</b>	<b>173.8</b>	<b>2,059.9</b>	<b>207.6</b>	<b>10.0</b>	<b>51.9</b>	<b>0.0</b>	<b>47</b>	<b>2</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		<b>6,566.3</b>	<b>4,063.1</b>	<b>173.8</b>	<b>2,059.9</b>	<b>207.6</b>	<b>10.0</b>	<b>51.9</b>	<b>0.0</b>	<b>47</b>	<b>2</b>	<b>0</b>

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

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Northwest Campus**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY16 Conference Committee * * *</b>												
FY16 Conference Committee	ConfCom	4,611.0	1,917.1	125.8	2,333.6	205.4	0.0	29.1	0.0	20	2	0
1002 Fed Rcpts (Fed)		2,420.7										
1004 Gen Fund (UGF)		1,745.3										
1007 I/A Rcpts (Other)		11.1										
1048 Univ Rcpt (DGF)		428.9										
1174 UA I/A (Other)		5.0										
<b>FY16 Conference Committee Total</b>		<b>4,611.0</b>	<b>1,917.1</b>	<b>125.8</b>	<b>2,333.6</b>	<b>205.4</b>	<b>0.0</b>	<b>29.1</b>	<b>0.0</b>	<b>20</b>	<b>2</b>	<b>0</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
Align Authority for Agency-wide Reduction	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										
<b>FY16 Authorized Total</b>		<b>4,591.8</b>	<b>1,917.1</b>	<b>125.8</b>	<b>2,314.4</b>	<b>205.4</b>	<b>0.0</b>	<b>29.1</b>	<b>0.0</b>	<b>20</b>	<b>2</b>	<b>0</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
Transfer Positions Between Allocations and Inactive Position Inventory	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrIn	53.5	0.0	0.0	53.5	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		53.5										
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue	TrIn	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		20.0										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-204.7	0.0	0.0	-204.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-204.7										
Align Authority with Anticipated Expenditures	LIT	0.0	63.0	38.4	-3.4	-100.1	0.0	2.1	0.0	0	0	0
<b>FY16 Management Plan Total</b>		<b>4,460.6</b>	<b>1,980.1</b>	<b>164.2</b>	<b>2,179.8</b>	<b>105.3</b>	<b>0.0</b>	<b>31.2</b>	<b>0.0</b>	<b>22</b>	<b>2</b>	<b>0</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
<b>FY17 Adjusted Base Total</b>		<b>4,460.6</b>	<b>1,980.1</b>	<b>164.2</b>	<b>2,179.8</b>	<b>105.3</b>	<b>0.0</b>	<b>31.2</b>	<b>0.0</b>	<b>22</b>	<b>2</b>	<b>0</b>
<b>* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *</b>												
<b>FY17 Governor Request Total</b>		<b>4,460.6</b>	<b>1,980.1</b>	<b>164.2</b>	<b>2,179.8</b>	<b>105.3</b>	<b>0.0</b>	<b>31.2</b>	<b>0.0</b>	<b>22</b>	<b>2</b>	<b>0</b>

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

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Fairbanks Organized Research**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>*** FY16 Conference Committee ***</b>												
FY16 Conference Committee	ConfCom	145,480.0	84,597.8	5,509.6	33,257.0	10,031.7	6,249.0	3,298.4	2,536.5	613	29	0
1002 Fed Rcpts (Fed)		71,806.7										
1003 G/F Match (UGF)		3,003.2										
1004 Gen Fund (UGF)		22,996.5										
1007 I/A Rcpts (Other)		2,867.4										
1048 Univ Rcpt (DGF)		36,891.4										
1061 CIP Rcpts (Other)		4,223.8										
1174 UA I/A (Other)		3,691.0										
<b>FY16 Conference Committee Total</b>		<b>145,480.0</b>	<b>84,597.8</b>	<b>5,509.6</b>	<b>33,257.0</b>	<b>10,031.7</b>	<b>6,249.0</b>	<b>3,298.4</b>	<b>2,536.5</b>	<b>613</b>	<b>29</b>	<b>0</b>
<b>*** Changes from FY16 Conference Committee to FY16 Authorized ***</b>												
Align Authority for Agency-wide Reduction	Unalloc	-238.6	0.0	0.0	-238.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-238.6										
<b>FY16 Authorized Total</b>		<b>145,241.4</b>	<b>84,597.8</b>	<b>5,509.6</b>	<b>33,018.4</b>	<b>10,031.7</b>	<b>6,249.0</b>	<b>3,298.4</b>	<b>2,536.5</b>	<b>613</b>	<b>29</b>	<b>0</b>
<b>*** Changes from FY16 Authorized to FY16 Management Plan ***</b>												
Delete 18 Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-18	0	0
Transfer Positions Between Allocations and Inactive Position Inventory	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	23	2	0
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrIn	1,354.6	0.0	0.0	1,354.6	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		1,354.6										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-2,144.3	0.0	0.0	-2,144.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,144.3										
Transfer Inter-Agency Receipts to Align Budgets With Anticipated Revenue	TrOut	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-1,000.0										
Align Authority with Anticipated Expenditures	LIT	0.0	-3,368.6	463.2	1,178.1	2,931.6	-870.9	-569.1	235.7	0	0	0
<b>FY16 Management Plan Total</b>		<b>143,451.7</b>	<b>81,229.2</b>	<b>5,972.8</b>	<b>32,406.8</b>	<b>12,963.3</b>	<b>5,378.1</b>	<b>2,729.3</b>	<b>2,772.2</b>	<b>618</b>	<b>31</b>	<b>0</b>
<b>*** Changes from FY16 Management Plan to FY17 Adjusted Base ***</b>												
<b>FY17 Adjusted Base Total</b>		<b>143,451.7</b>	<b>81,229.2</b>	<b>5,972.8</b>	<b>32,406.8</b>	<b>12,963.3</b>	<b>5,378.1</b>	<b>2,729.3</b>	<b>2,772.2</b>	<b>618</b>	<b>31</b>	<b>0</b>
<b>*** Changes from FY17 Adjusted Base to FY17 Governor Request ***</b>												
<b>FY17 Governor Request Total</b>		<b>143,451.7</b>	<b>81,229.2</b>	<b>5,972.8</b>	<b>32,406.8</b>	<b>12,963.3</b>	<b>5,378.1</b>	<b>2,729.3</b>	<b>2,772.2</b>	<b>618</b>	<b>31</b>	<b>0</b>



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

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: UAF Community and Technical College**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY16 Conference Committee * * *</b>												
FY16 Conference Committee	ConfCom	14,262.4	10,284.2	125.2	2,807.2	926.8	20.0	99.0	0.0	69	10	0
1002 Fed Rcpts (Fed)		460.1										
1004 Gen Fund (UGF)		6,068.3										
1007 I/A Rcpts (Other)		199.4										
1048 Univ Rcpt (DGF)		6,827.0										
1151 VoTech Ed (DGF)		312.9										
1174 UA I/A (Other)		394.7										
<b>FY16 Conference Committee Total</b>		<b>14,262.4</b>	<b>10,284.2</b>	<b>125.2</b>	<b>2,807.2</b>	<b>926.8</b>	<b>20.0</b>	<b>99.0</b>	<b>0.0</b>	<b>69</b>	<b>10</b>	<b>0</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
Align Authority for Agency-wide Reduction	Unalloc	-74.8	0.0	0.0	-74.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-74.8										
<b>FY16 Authorized Total</b>		<b>14,187.6</b>	<b>10,284.2</b>	<b>125.2</b>	<b>2,732.4</b>	<b>926.8</b>	<b>20.0</b>	<b>99.0</b>	<b>0.0</b>	<b>69</b>	<b>10</b>	<b>0</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
Transfer Federal Receipts to Align Budgets With Anticipated Revenue	TrIn	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		100.0										
Transfer Positions Between Allocations and Inactive Position Inventory	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrIn	262.0	0.0	0.0	262.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		262.0										
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue	TrIn	59.5	0.0	0.0	59.5	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		59.5										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-279.8	0.0	0.0	-279.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-279.8										
Align Authority with Anticipated Expenditures	LIT	0.0	127.1	-26.7	-194.9	39.7	51.8	3.0	0.0	0	0	0
<b>FY16 Management Plan Total</b>		<b>14,329.3</b>	<b>10,411.3</b>	<b>98.5</b>	<b>2,679.2</b>	<b>966.5</b>	<b>71.8</b>	<b>102.0</b>	<b>0.0</b>	<b>70</b>	<b>10</b>	<b>0</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
<b>FY17 Adjusted Base Total</b>		<b>14,329.3</b>	<b>10,411.3</b>	<b>98.5</b>	<b>2,679.2</b>	<b>966.5</b>	<b>71.8</b>	<b>102.0</b>	<b>0.0</b>	<b>70</b>	<b>10</b>	<b>0</b>
<b>* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *</b>												
<b>FY17 Governor Request Total</b>		<b>14,329.3</b>	<b>10,411.3</b>	<b>98.5</b>	<b>2,679.2</b>	<b>966.5</b>	<b>71.8</b>	<b>102.0</b>	<b>0.0</b>	<b>70</b>	<b>10</b>	<b>0</b>

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

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Cooperative Extension Service**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY16 Conference Committee * * *</b>												
FY16 Conference Committee	ConfCom	10,715.3	7,608.7	533.6	2,243.6	251.9	77.5	0.0	0.0	71	23	0
1002 Fed Rcpts (Fed)		3,501.7										
1003 G/F Match (UGF)		1,305.8										
1004 Gen Fund (UGF)		3,173.6										
1007 I/A Rcpts (Other)		468.0										
1048 Univ Rcpt (DGF)		2,236.5										
1174 UA I/A (Other)		29.7										
<b>FY16 Conference Committee Total</b>		<b>10,715.3</b>	<b>7,608.7</b>	<b>533.6</b>	<b>2,243.6</b>	<b>251.9</b>	<b>77.5</b>	<b>0.0</b>	<b>0.0</b>	<b>71</b>	<b>23</b>	<b>0</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
Align Authority for Agency-wide Reduction	Unalloc	-39.7	0.0	0.0	-39.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-39.7										
<b>FY16 Authorized Total</b>		<b>10,675.6</b>	<b>7,608.7</b>	<b>533.6</b>	<b>2,203.9</b>	<b>251.9</b>	<b>77.5</b>	<b>0.0</b>	<b>0.0</b>	<b>71</b>	<b>23</b>	<b>0</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
Delete 2 Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0
Transfer General Fund Match to Align Budgets With Anticipated Revenue	TrOut	-1,305.8	0.0	0.0	-1,305.8	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-1,305.8										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-3,133.9	0.0	0.0	-3,133.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3,133.9										
Transfer Inter-Agency Receipts to Align Budgets With Anticipated Revenue	TrOut	-468.0	0.0	0.0	-468.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-468.0										
Transfer Positions Between Allocations and Inactive Position Inventory	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-70	-22	0
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrOut	-2,236.5	0.0	0.0	-2,236.5	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		-2,236.5										
Transfer University Intra-Agency Receipts to Align Budgets With Anticipated Revenue	TrOut	-29.7	0.0	0.0	-29.7	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A (Other)		-29.7										
Transfer Federal Receipts to Align Budgets With Anticipated Revenue	TrOut	-3,501.7	0.0	0.0	-3,501.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3,501.7										
Align Authority with Anticipated Expenditures	LIT	0.0	-7,608.7	-533.6	8,471.7	-251.9	-77.5	0.0	0.0	0	0	0
<b>FY16 Management Plan Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
<b>FY17 Adjusted Base Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *</b>												
<b>FY17 Governor Request Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Juneau Campus**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>*** FY16 Conference Committee ***</b>												
FY16 Conference Committee	ConfCom	43,631.6	27,171.2	636.6	6,963.0	4,126.8	482.6	3,048.7	1,202.7	268	12	0
1002 Fed Rcpts (Fed)		3,870.0										
1003 G/F Match (UGF)		18.2										
1004 Gen Fund (UGF)		22,057.0										
1007 I/A Rcpts (Other)		749.1										
1048 Univ Rcpt (DGF)		15,512.0										
1061 CIP Rcpts (Other)		431.6										
1151 VoTech Ed (DGF)		70.0										
1174 UA I/A (Other)		923.7										
<b>FY16 Conference Committee Total</b>		<b>43,631.6</b>	<b>27,171.2</b>	<b>636.6</b>	<b>6,963.0</b>	<b>4,126.8</b>	<b>482.6</b>	<b>3,048.7</b>	<b>1,202.7</b>	<b>268</b>	<b>12</b>	<b>0</b>
<b>*** Changes from FY16 Conference Committee to FY16 Authorized ***</b>												
Align Authority for Agency-wide Reduction	Unalloct	-289.5	0.0	0.0	-289.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-289.5										
<b>FY16 Authorized Total</b>		<b>43,342.1</b>	<b>27,171.2</b>	<b>636.6</b>	<b>6,673.5</b>	<b>4,126.8</b>	<b>482.6</b>	<b>3,048.7</b>	<b>1,202.7</b>	<b>268</b>	<b>12</b>	<b>0</b>
<b>*** Changes from FY16 Authorized to FY16 Management Plan ***</b>												
Delete 7 Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7	0	0
Transfer Federal Receipts to Align Budgets With Anticipated Revenue	TrIn	302.0	0.0	0.0	302.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		302.0										
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrIn	462.1	0.0	0.0	462.1	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		462.1										
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue	TrIn	145.8	0.0	0.0	145.8	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		145.8										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-488.5	0.0	0.0	-488.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-488.5										
Align Authority with Anticipated Expenditures	LIT	0.0	-15.3	234.1	890.2	1.5	-44.6	-1,060.0	-5.9	0	0	0
<b>FY16 Management Plan Total</b>		<b>43,763.5</b>	<b>27,155.9</b>	<b>870.7</b>	<b>7,985.1</b>	<b>4,128.3</b>	<b>438.0</b>	<b>1,988.7</b>	<b>1,196.8</b>	<b>261</b>	<b>12</b>	<b>0</b>
<b>*** Changes from FY16 Management Plan to FY17 Adjusted Base ***</b>												
<b>FY17 Adjusted Base Total</b>		<b>43,763.5</b>	<b>27,155.9</b>	<b>870.7</b>	<b>7,985.1</b>	<b>4,128.3</b>	<b>438.0</b>	<b>1,988.7</b>	<b>1,196.8</b>	<b>261</b>	<b>12</b>	<b>0</b>
<b>*** Changes from FY17 Adjusted Base to FY17 Governor Request ***</b>												
<b>FY17 Governor Request Total</b>		<b>43,763.5</b>	<b>27,155.9</b>	<b>870.7</b>	<b>7,985.1</b>	<b>4,128.3</b>	<b>438.0</b>	<b>1,988.7</b>	<b>1,196.8</b>	<b>261</b>	<b>12</b>	<b>0</b>

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

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Ketchikan Campus**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>*** FY16 Conference Committee ***</b>												
FY16 Conference Committee	ConfCom	5,505.2	3,375.3	90.9	833.6	1,101.9	20.0	83.5	0.0	39	4	0
1002 Fed Rcpts (Fed)		850.0										
1004 Gen Fund (UGF)		2,621.9										
1007 I/A Rcpts (Other)		166.6										
1048 Univ Rcpt (DGF)		1,726.8										
1151 VoTech Ed (DGF)		134.8										
1174 UA I/A (Other)		5.1										
<b>FY16 Conference Committee Total</b>		<b>5,505.2</b>	<b>3,375.3</b>	<b>90.9</b>	<b>833.6</b>	<b>1,101.9</b>	<b>20.0</b>	<b>83.5</b>	<b>0.0</b>	<b>39</b>	<b>4</b>	<b>0</b>
<b>*** Changes from FY16 Conference Committee to FY16 Authorized ***</b>												
Align Authority for Agency-wide Reduction	Unalloc	-31.2	0.0	0.0	-31.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-31.2										
<b>FY16 Authorized Total</b>		<b>5,474.0</b>	<b>3,375.3</b>	<b>90.9</b>	<b>802.4</b>	<b>1,101.9</b>	<b>20.0</b>	<b>83.5</b>	<b>0.0</b>	<b>39</b>	<b>4</b>	<b>0</b>
<b>*** Changes from FY16 Authorized to FY16 Management Plan ***</b>												
Delete 6 Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrIn	66.1	0.0	0.0	66.1	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		66.1										
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue	TrIn	17.5	0.0	0.0	17.5	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		17.5										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-26.5	0.0	0.0	-26.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-26.5										
Align Authority with Anticipated Expenditures	LIT	0.0	219.4	-37.0	-140.1	-57.9	17.0	-1.4	0.0	0	0	0
<b>FY16 Management Plan Total</b>		<b>5,531.1</b>	<b>3,594.7</b>	<b>53.9</b>	<b>719.4</b>	<b>1,044.0</b>	<b>37.0</b>	<b>82.1</b>	<b>0.0</b>	<b>33</b>	<b>4</b>	<b>0</b>
<b>*** Changes from FY16 Management Plan to FY17 Adjusted Base ***</b>												
<b>FY17 Adjusted Base Total</b>		<b>5,531.1</b>	<b>3,594.7</b>	<b>53.9</b>	<b>719.4</b>	<b>1,044.0</b>	<b>37.0</b>	<b>82.1</b>	<b>0.0</b>	<b>33</b>	<b>4</b>	<b>0</b>
<b>*** Changes from FY17 Adjusted Base to FY17 Governor Request ***</b>												
<b>FY17 Governor Request Total</b>		<b>5,531.1</b>	<b>3,594.7</b>	<b>53.9</b>	<b>719.4</b>	<b>1,044.0</b>	<b>37.0</b>	<b>82.1</b>	<b>0.0</b>	<b>33</b>	<b>4</b>	<b>0</b>

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

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Sitka Campus**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY16 Conference Committee * * *</b>												
FY16 Conference Committee	ConfCom	8,152.2	5,451.5	187.5	1,676.2	754.9	15.0	67.1	0.0	62	4	0
1002 Fed Rcpts (Fed)		1,157.2										
1004 Gen Fund (UGF)		3,428.6										
1007 I/A Rcpts (Other)		179.6										
1048 Univ Rcpt (DGF)		2,940.8										
1151 VoTech Ed (DGF)		398.5										
1174 UA I/A (Other)		47.5										
<b>FY16 Conference Committee Total</b>		<b>8,152.2</b>	<b>5,451.5</b>	<b>187.5</b>	<b>1,676.2</b>	<b>754.9</b>	<b>15.0</b>	<b>67.1</b>	<b>0.0</b>	<b>62</b>	<b>4</b>	<b>0</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
Align Authority for Agency-wide Reduction	Unalloc	-41.5	0.0	0.0	-41.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-41.5										
<b>FY16 Authorized Total</b>		<b>8,110.7</b>	<b>5,451.5</b>	<b>187.5</b>	<b>1,634.7</b>	<b>754.9</b>	<b>15.0</b>	<b>67.1</b>	<b>0.0</b>	<b>62</b>	<b>4</b>	<b>0</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
Delete 6 Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
Transfer Federal Receipts to Align Budgets With Anticipated Revenue	TrIn	198.0	0.0	0.0	198.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		198.0										
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrIn	128.3	0.0	0.0	128.3	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		128.3										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-95.9	0.0	0.0	-95.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-95.9										
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue	TrOut	-113.1	0.0	0.0	-113.1	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-113.1										
Align Authority with Anticipated Expenditures	LIT	0.0	-48.0	28.6	-12.4	22.7	-15.0	24.1	0.0	0	0	0
<b>FY16 Management Plan Total</b>		<b>8,228.0</b>	<b>5,403.5</b>	<b>216.1</b>	<b>1,739.6</b>	<b>777.6</b>	<b>0.0</b>	<b>91.2</b>	<b>0.0</b>	<b>56</b>	<b>4</b>	<b>0</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
<b>FY17 Adjusted Base Total</b>		<b>8,228.0</b>	<b>5,403.5</b>	<b>216.1</b>	<b>1,739.6</b>	<b>777.6</b>	<b>0.0</b>	<b>91.2</b>	<b>0.0</b>	<b>56</b>	<b>4</b>	<b>0</b>
<b>* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *</b>												
<b>FY17 Governor Request Total</b>		<b>8,228.0</b>	<b>5,403.5</b>	<b>216.1</b>	<b>1,739.6</b>	<b>777.6</b>	<b>0.0</b>	<b>91.2</b>	<b>0.0</b>	<b>56</b>	<b>4</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Executive Branch-wide Unallocated Appropriations**

**Appropriation: Executive Branch-wide Unallocated  
Allocation: Branch-Wide Unallocated**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>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	-29,800.0	0.0	0.0	0.0	0.0	0.0	0.0	-29,800.0	0	0	0
1004 Gen Fund (UGF)		-29,800.0										
<b>FY16 Conference Committee Total</b>		<b>-29,800.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-29,800.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Reverse Unallocated Reduction Distributed to Departments	Unalloc	29,800.0	0.0	0.0	0.0	0.0	0.0	0.0	29,800.0	0	0	0
1004 Gen Fund (UGF)		29,800.0										
<b>FY16 Authorized Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
<b>FY17 Adjusted Base Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Judiciary**

**Appropriation: Alaska Court System  
Allocation: Appellate Courts**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	7,204.4	6,691.4	98.5	253.7	151.6	9.2	0.0	0.0	56	1	0
1004 Gen Fund (UGF)		7,204.4										
<b>FY16 Conference Committee Total</b>		<b>7,204.4</b>	<b>6,691.4</b>	<b>98.5</b>	<b>253.7</b>	<b>151.6</b>	<b>9.2</b>	<b>0.0</b>	<b>0.0</b>	<b>56</b>	<b>1</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>7,204.4</b>	<b>6,691.4</b>	<b>98.5</b>	<b>253.7</b>	<b>151.6</b>	<b>9.2</b>	<b>0.0</b>	<b>0.0</b>	<b>56</b>	<b>1</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>7,204.4</b>	<b>6,691.4</b>	<b>98.5</b>	<b>253.7</b>	<b>151.6</b>	<b>9.2</b>	<b>0.0</b>	<b>0.0</b>	<b>56</b>	<b>1</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-170.5	-170.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-170.5										
Restore FY2016 JRS Rate Reduction From 39.79% to 39.66%	MisAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
<b>FY17 Adjusted Base Total</b>		<b>7,036.0</b>	<b>6,523.0</b>	<b>98.5</b>	<b>253.7</b>	<b>151.6</b>	<b>9.2</b>	<b>0.0</b>	<b>0.0</b>	<b>56</b>	<b>1</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Reductions Associated with LWOP, Attrition, and Reduced Work Week Schedule	Dec	-30.1	-27.1	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-30.1										
<b>FY17 Governor Request Total</b>		<b>7,005.9</b>	<b>6,495.9</b>	<b>95.5</b>	<b>253.7</b>	<b>151.6</b>	<b>9.2</b>	<b>0.0</b>	<b>0.0</b>	<b>56</b>	<b>1</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Judiciary**

**Appropriation: Alaska Court System  
Allocation: Trial Courts**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>*** FY16 Conference Committee ***</b>												
FY16 Conference Committee	ConfCom	88,959.1	68,040.0	1,085.6	18,384.0	1,342.3	107.2	0.0	0.0	610	42	2
1002 Fed Rcpts (Fed)		1,116.0										
1004 Gen Fund (UGF)		86,130.4										
1007 I/A Rcpts (Other)		1,400.7										
1037 GF/MH (UGF)		227.0										
1108 Stat Desig (Other)		85.0										
<b>FY16 Conference Committee Total</b>		<b>88,959.1</b>	<b>68,040.0</b>	<b>1,085.6</b>	<b>18,384.0</b>	<b>1,342.3</b>	<b>107.2</b>	<b>0.0</b>	<b>0.0</b>	<b>610</b>	<b>42</b>	<b>2</b>
<b>*** Changes from FY16 Conference Committee to FY16 Authorized ***</b>												
<b>FY16 Authorized Total</b>		<b>88,959.1</b>	<b>68,040.0</b>	<b>1,085.6</b>	<b>18,384.0</b>	<b>1,342.3</b>	<b>107.2</b>	<b>0.0</b>	<b>0.0</b>	<b>610</b>	<b>42</b>	<b>2</b>
<b>*** Changes from FY16 Authorized to FY16 Management Plan ***</b>												
<b>FY16 Management Plan Total</b>		<b>88,959.1</b>	<b>68,040.0</b>	<b>1,085.6</b>	<b>18,384.0</b>	<b>1,342.3</b>	<b>107.2</b>	<b>0.0</b>	<b>0.0</b>	<b>610</b>	<b>42</b>	<b>2</b>
<b>*** Changes from FY16 Management Plan to FY17 Adjusted Base ***</b>												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-1,752.7	-1,748.0	0.0	-4.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,752.7										
Restore FY2016 JRS Rate Reduction From 39.79% to 39.66%	MisAdj	15.7	15.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.7										
<b>FY17 Adjusted Base Total</b>		<b>87,222.1</b>	<b>66,307.7</b>	<b>1,085.6</b>	<b>18,379.3</b>	<b>1,342.3</b>	<b>107.2</b>	<b>0.0</b>	<b>0.0</b>	<b>610</b>	<b>42</b>	<b>2</b>
<b>*** Changes from FY17 Adjusted Base to FY17 Governor Request ***</b>												
Reductions Associated with LWOP, Attrition, and Reduced Work Week Schedule	Dec	-1,190.1	-1,065.1	-50.0	0.0	-75.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,190.1										
<b>FY17 Governor Request Total</b>		<b>86,032.0</b>	<b>65,242.6</b>	<b>1,035.6</b>	<b>18,379.3</b>	<b>1,267.3</b>	<b>107.2</b>	<b>0.0</b>	<b>0.0</b>	<b>610</b>	<b>42</b>	<b>2</b>



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

**Numbers and Language**

**Agency: Judiciary**

**Appropriation: Alaska Court System  
Allocation: Administration and Support**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	10,785.1	8,265.8	78.7	1,355.4	1,075.2	10.0	0.0	0.0	84	3	0
1004 Gen Fund (UGF)		10,575.5										
1133 CSSD Admin (Fed)		209.6										
<b>FY16 Conference Committee Total</b>		<b>10,785.1</b>	<b>8,265.8</b>	<b>78.7</b>	<b>1,355.4</b>	<b>1,075.2</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>84</b>	<b>3</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>10,785.1</b>	<b>8,265.8</b>	<b>78.7</b>	<b>1,355.4</b>	<b>1,075.2</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>84</b>	<b>3</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>10,785.1</b>	<b>8,265.8</b>	<b>78.7</b>	<b>1,355.4</b>	<b>1,075.2</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>84</b>	<b>3</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-242.4	-242.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-242.4										
<b>FY17 Adjusted Base Total</b>		<b>10,542.7</b>	<b>8,023.4</b>	<b>78.7</b>	<b>1,355.4</b>	<b>1,075.2</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>84</b>	<b>3</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Reductions Associated with LWOP, Attrition, and Reduced Work Week Schedule	Dec	-152.0	-25.0	-2.0	-50.0	-75.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-152.0										
<b>FY17 Governor Request Total</b>		<b>10,390.7</b>	<b>7,998.4</b>	<b>76.7</b>	<b>1,305.4</b>	<b>1,000.2</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>84</b>	<b>3</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Judiciary**

**Appropriation: Therapeutic Courts  
Allocation: Therapeutic Courts**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	5,714.7	913.4	39.0	4,752.4	9.9	0.0	0.0	0.0	9	3	0
1004 Gen Fund (UGF)		1,994.9										
1007 I/A Rcpts (Other)		21.0										
1037 GF/MH (UGF)		2,580.5										
1092 MHTAAR (Other)		600.3										
1180 A/D T&P Fd (DGF)		518.0										
<b>FY16 Conference Committee Total</b>		<b>5,714.7</b>	<b>913.4</b>	<b>39.0</b>	<b>4,752.4</b>	<b>9.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>3</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>5,714.7</b>	<b>913.4</b>	<b>39.0</b>	<b>4,752.4</b>	<b>9.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>3</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>5,714.7</b>	<b>913.4</b>	<b>39.0</b>	<b>4,752.4</b>	<b>9.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>3</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-108.0	-27.4	0.0	-80.6	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-108.0										
Reverse Mental Health Trust Recommendation	OTI	-600.3	0.0	0.0	-600.3	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-600.3										
MH Trust: Dis Justice - Grant 1934 Fairbanks Juvenile Therapeutic Court (FY15-FY17)	IncT	245.9	0.0	0.0	245.9	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		245.9										
<b>FY17 Adjusted Base Total</b>		<b>5,252.3</b>	<b>886.0</b>	<b>39.0</b>	<b>4,317.4</b>	<b>9.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>3</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Reductions Associated with LWOP, Attrition, and Reduced Work Week Schedule	Dec	-177.0	-7.6	0.0	-169.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-177.0										
MH Trust: Dis Justice - Grant 3503 Training for Therapeutic Court Staff	IncOTI	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		15.0										
MH Trust: Dis Justice - Grant 1935 Juneau Mental Health Court	IncOTI	204.4	0.0	0.0	204.4	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		204.4										
MH Trust: Dis Justice - Grant 3502 Training for Judicial Conference	IncOTI	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		10.0										
<b>FY17 Governor Request Total</b>		<b>5,304.7</b>	<b>878.4</b>	<b>39.0</b>	<b>4,377.4</b>	<b>9.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>3</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Judiciary**

**Appropriation: Commission on Judicial Conduct  
Allocation: Commission on Judicial Conduct**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	420.5	306.5	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		420.5										
<b>FY16 Conference Committee Total</b>		<b>420.5</b>	<b>306.5</b>	<b>14.5</b>	<b>87.5</b>	<b>7.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>420.5</b>	<b>306.5</b>	<b>14.5</b>	<b>87.5</b>	<b>7.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>420.5</b>	<b>306.5</b>	<b>14.5</b>	<b>87.5</b>	<b>7.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-7.8	-7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.8										
<b>FY17 Adjusted Base Total</b>		<b>412.7</b>	<b>298.7</b>	<b>14.5</b>	<b>87.5</b>	<b>7.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		<b>412.7</b>	<b>298.7</b>	<b>14.5</b>	<b>87.5</b>	<b>7.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Judiciary**

**Appropriation: Judicial Council  
Allocation: Judicial Council**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	1,269.7	818.4	77.3	362.4	5.6	6.0	0.0	0.0	7	2	5
1004 Gen Fund (UGF)		1,269.7										
<b>FY16 Conference Committee Total</b>		<b>1,269.7</b>	<b>818.4</b>	<b>77.3</b>	<b>362.4</b>	<b>5.6</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>2</b>	<b>5</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>1,269.7</b>	<b>818.4</b>	<b>77.3</b>	<b>362.4</b>	<b>5.6</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>2</b>	<b>5</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>1,269.7</b>	<b>818.4</b>	<b>77.3</b>	<b>362.4</b>	<b>5.6</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>2</b>	<b>5</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-15.9	-15.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-15.9										
<b>FY17 Adjusted Base Total</b>		<b>1,253.8</b>	<b>802.5</b>	<b>77.3</b>	<b>362.4</b>	<b>5.6</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>2</b>	<b>5</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Reductions Associated with Reduced Travel and Services	Dec	-28.5	0.0	-15.0	-13.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-28.5										
<b>FY17 Governor Request Total</b>		<b>1,225.3</b>	<b>802.5</b>	<b>62.3</b>	<b>348.9</b>	<b>5.6</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>2</b>	<b>5</b>

**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										
<b>FY16 Conference Committee Total</b>		<b>7,009.1</b>	<b>5,884.4</b>	<b>115.7</b>	<b>948.0</b>	<b>61.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>43</b>	<b>2</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>7,009.1</b>	<b>5,884.4</b>	<b>115.7</b>	<b>948.0</b>	<b>61.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>43</b>	<b>2</b>	<b>0</b>
* * * 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
<b>FY16 Management Plan Total</b>		<b>7,009.1</b>	<b>5,734.4</b>	<b>115.7</b>	<b>1,098.0</b>	<b>61.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>43</b>	<b>2</b>	<b>0</b>
* * * 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										
<b>FY17 Adjusted Base Total</b>		<b>6,786.3</b>	<b>5,611.6</b>	<b>115.7</b>	<b>998.0</b>	<b>61.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>43</b>	<b>2</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		<b>6,786.3</b>	<b>5,611.6</b>	<b>115.7</b>	<b>998.0</b>	<b>61.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>43</b>	<b>2</b>	<b>0</b>

**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										
<b>FY16 Conference Committee Total</b>		<b>8,000.7</b>	<b>6,401.7</b>	<b>208.3</b>	<b>2,393.7</b>	<b>32.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1,035.0</b>	<b>45</b>	<b>3</b>	<b>0</b>
* * * 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
<b>FY16 Authorized Total</b>		<b>8,000.7</b>	<b>6,401.7</b>	<b>208.3</b>	<b>1,358.7</b>	<b>32.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>45</b>	<b>3</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>8,000.7</b>	<b>6,401.7</b>	<b>208.3</b>	<b>1,358.7</b>	<b>32.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>45</b>	<b>3</b>	<b>0</b>
* * * 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										
<b>FY17 Adjusted Base Total</b>		<b>7,844.4</b>	<b>6,245.4</b>	<b>208.3</b>	<b>1,358.7</b>	<b>32.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>45</b>	<b>3</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		<b>7,844.4</b>	<b>6,245.4</b>	<b>208.3</b>	<b>1,358.7</b>	<b>32.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>45</b>	<b>3</b>	<b>0</b>

**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										
<b>FY16 Conference Committee Total</b>		<b>2,456.6</b>	<b>437.6</b>	<b>57.1</b>	<b>2,543.4</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-606.5</b>	<b>3</b>	<b>1</b>	<b>0</b>
* * * 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
<b>FY16 Authorized Total</b>		<b>2,456.6</b>	<b>437.6</b>	<b>42.1</b>	<b>1,966.9</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>1</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>2,456.6</b>	<b>437.6</b>	<b>42.1</b>	<b>1,966.9</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>1</b>	<b>0</b>
* * * 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										
<b>FY17 Adjusted Base Total</b>		<b>2,446.1</b>	<b>427.1</b>	<b>42.1</b>	<b>1,966.9</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>1</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		<b>2,446.1</b>	<b>427.1</b>	<b>42.1</b>	<b>1,966.9</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>1</b>	<b>0</b>

**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										
<b>FY16 Conference Committee Total</b>		<b>7,619.8</b>	<b>4,991.6</b>	<b>1,588.2</b>	<b>1,040.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>7,619.8</b>	<b>4,991.6</b>	<b>1,588.2</b>	<b>1,040.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>7,619.8</b>	<b>4,991.6</b>	<b>1,588.2</b>	<b>1,040.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
<b>FY17 Adjusted Base Total</b>		<b>7,619.8</b>	<b>4,991.6</b>	<b>1,588.2</b>	<b>1,040.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		<b>7,619.8</b>	<b>4,991.6</b>	<b>1,588.2</b>	<b>1,040.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>0</b>



**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>
<b>* * * FY16 Conference Committee * * *</b>												
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										
<b>FY16 Conference Committee Total</b>		<b>9,176.0</b>	<b>7,089.6</b>	<b>122.0</b>	<b>1,958.2</b>	<b>570.0</b>	<b>100.0</b>	<b>0.0</b>	<b>-663.8</b>	<b>52</b>	<b>48</b>	<b>0</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
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
<b>FY16 Authorized Total</b>		<b>9,176.0</b>	<b>6,645.4</b>	<b>96.4</b>	<b>1,934.1</b>	<b>482.1</b>	<b>18.0</b>	<b>0.0</b>	<b>0.0</b>	<b>52</b>	<b>48</b>	<b>0</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
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										
<b>FY16 Management Plan Total</b>		<b>9,221.0</b>	<b>6,645.4</b>	<b>96.4</b>	<b>1,979.1</b>	<b>482.1</b>	<b>18.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50</b>	<b>21</b>	<b>0</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
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										
<b>FY17 Adjusted Base Total</b>		<b>9,063.2</b>	<b>6,487.6</b>	<b>96.4</b>	<b>1,979.1</b>	<b>482.1</b>	<b>18.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50</b>	<b>21</b>	<b>0</b>
<b>* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *</b>												
<b>FY17 Governor Request Total</b>		<b>9,063.2</b>	<b>6,487.6</b>	<b>96.4</b>	<b>1,979.1</b>	<b>482.1</b>	<b>18.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50</b>	<b>21</b>	<b>0</b>

**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>
<b>*** FY16 Conference Committee ***</b>												
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										
<b>FY16 Conference Committee Total</b>		<b>1,034.6</b>	<b>360.7</b>	<b>83.9</b>	<b>464.7</b>	<b>60.5</b>	<b>0.0</b>	<b>64.8</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY16 Conference Committee to FY16 Authorized ***</b>												
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										
<b>FY16 Authorized Total</b>		<b>1,233.3</b>	<b>360.7</b>	<b>83.9</b>	<b>663.4</b>	<b>60.5</b>	<b>0.0</b>	<b>64.8</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY16 Authorized to FY16 Management Plan ***</b>												
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
<b>FY16 Management Plan Total</b>		<b>1,233.3</b>	<b>360.7</b>	<b>83.9</b>	<b>728.2</b>	<b>60.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY16 Management Plan to FY17 Adjusted Base ***</b>												
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										
<b>FY17 Adjusted Base Total</b>		<b>1,014.3</b>	<b>340.4</b>	<b>83.9</b>	<b>529.5</b>	<b>60.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY17 Adjusted Base to FY17 Governor Request ***</b>												
<b>FY17 Governor Request Total</b>		<b>1,014.3</b>	<b>340.4</b>	<b>83.9</b>	<b>529.5</b>	<b>60.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

**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>
<b>* * * FY16 Conference Committee * * *</b>												
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										
<b>FY16 Conference Committee Total</b>		<b>4,266.2</b>	<b>4,720.7</b>	<b>23.5</b>	<b>75.5</b>	<b>110.5</b>	<b>0.0</b>	<b>0.0</b>	<b>-664.0</b>	<b>19</b>	<b>18</b>	<b>0</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
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
<b>FY16 Authorized Total</b>		<b>4,266.2</b>	<b>4,073.9</b>	<b>23.5</b>	<b>75.5</b>	<b>93.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>18</b>	<b>0</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
Position Count Changes	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-4	0
<b>FY16 Management Plan Total</b>		<b>4,266.2</b>	<b>4,073.9</b>	<b>23.5</b>	<b>75.5</b>	<b>93.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>14</b>	<b>0</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
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										
<b>FY17 Adjusted Base Total</b>		<b>4,157.8</b>	<b>3,965.5</b>	<b>23.5</b>	<b>75.5</b>	<b>93.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>14</b>	<b>0</b>
<b>* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *</b>												
<b>FY17 Governor Request Total</b>		<b>4,157.8</b>	<b>3,965.5</b>	<b>23.5</b>	<b>75.5</b>	<b>93.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>14</b>	<b>0</b>

**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										
<b>FY16 Conference Committee Total</b>		<b>257.1</b>	<b>199.5</b>	<b>25.0</b>	<b>30.8</b>	<b>1.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>1</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>257.1</b>	<b>199.5</b>	<b>25.0</b>	<b>30.8</b>	<b>1.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>1</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>257.1</b>	<b>199.5</b>	<b>25.0</b>	<b>30.8</b>	<b>1.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>1</b>	<b>0</b>
* * * 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										
<b>FY17 Adjusted Base Total</b>		<b>252.4</b>	<b>194.8</b>	<b>25.0</b>	<b>30.8</b>	<b>1.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>1</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		<b>252.4</b>	<b>194.8</b>	<b>25.0</b>	<b>30.8</b>	<b>1.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>1</b>	<b>0</b>

**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										
<b>FY16 Conference Committee Total</b>		<b>989.6</b>	<b>925.0</b>	<b>22.0</b>	<b>27.6</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>989.6</b>	<b>925.0</b>	<b>22.0</b>	<b>27.6</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>989.6</b>	<b>925.0</b>	<b>22.0</b>	<b>27.6</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * 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										
<b>FY17 Adjusted Base Total</b>		<b>968.3</b>	<b>903.7</b>	<b>22.0</b>	<b>27.6</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		<b>968.3</b>	<b>903.7</b>	<b>22.0</b>	<b>27.6</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>

**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>
		<b>* * * FY16 Conference Committee * * *</b>										
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										
<b>FY16 Conference Committee Total</b>		<b>1,296.4</b>	<b>1,228.6</b>	<b>22.6</b>	<b>20.2</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
		<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>										
<b>FY16 Authorized Total</b>		<b>1,296.4</b>	<b>1,228.6</b>	<b>22.6</b>	<b>20.2</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
		<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>										
<b>FY16 Management Plan Total</b>		<b>1,296.4</b>	<b>1,228.6</b>	<b>22.6</b>	<b>20.2</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
		<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>										
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										
<b>FY17 Adjusted Base Total</b>		<b>1,269.7</b>	<b>1,201.9</b>	<b>22.6</b>	<b>20.2</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
		<b>* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *</b>										
<b>FY17 Governor Request Total</b>		<b>1,269.7</b>	<b>1,201.9</b>	<b>22.6</b>	<b>20.2</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>

**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										
<b>FY16 Conference Committee Total</b>		<b>5,576.6</b>	<b>0.0</b>	<b>0.0</b>	<b>5,576.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>5,576.6</b>	<b>0.0</b>	<b>0.0</b>	<b>5,576.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * 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										
<b>FY16 Management Plan Total</b>		<b>5,531.6</b>	<b>0.0</b>	<b>0.0</b>	<b>5,531.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
<b>FY17 Adjusted Base Total</b>		<b>5,531.6</b>	<b>0.0</b>	<b>0.0</b>	<b>5,531.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		<b>5,531.6</b>	<b>0.0</b>	<b>0.0</b>	<b>5,531.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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										
<b>FY16 Conference Committee Total</b>		<b>3,481.2</b>	<b>3,558.2</b>	<b>38.0</b>	<b>183.7</b>	<b>60.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-358.7</b>	<b>20</b>	<b>0</b>	<b>0</b>
* * * 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
<b>FY16 Authorized Total</b>		<b>3,481.2</b>	<b>3,199.5</b>	<b>38.0</b>	<b>183.7</b>	<b>60.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>0</b>
* * * 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
<b>FY16 Management Plan Total</b>		<b>3,481.2</b>	<b>3,199.5</b>	<b>38.0</b>	<b>183.7</b>	<b>60.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>27</b>	<b>0</b>
* * * 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										
<b>FY17 Adjusted Base Total</b>		<b>3,404.1</b>	<b>3,122.4</b>	<b>38.0</b>	<b>183.7</b>	<b>60.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>27</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		<b>3,404.1</b>	<b>3,122.4</b>	<b>38.0</b>	<b>183.7</b>	<b>60.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>27</b>	<b>0</b>



**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										
<b>FY16 Conference Committee Total</b>		<b>12,604.5</b>	<b>11,432.9</b>	<b>594.1</b>	<b>994.5</b>	<b>123.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-540.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * 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
<b>FY16 Authorized Total</b>		<b>12,604.5</b>	<b>10,932.9</b>	<b>594.1</b>	<b>954.5</b>	<b>123.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>12,604.5</b>	<b>10,932.9</b>	<b>594.1</b>	<b>954.5</b>	<b>123.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * 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										
<b>FY17 Adjusted Base Total</b>		<b>12,310.1</b>	<b>10,638.5</b>	<b>594.1</b>	<b>954.5</b>	<b>123.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		<b>12,310.1</b>	<b>10,638.5</b>	<b>594.1</b>	<b>954.5</b>	<b>123.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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										
<b>FY16 Conference Committee Total</b>		<b>10,282.7</b>	<b>8,261.9</b>	<b>660.0</b>	<b>1,022.8</b>	<b>338.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>224</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>10,282.7</b>	<b>8,261.9</b>	<b>660.0</b>	<b>1,022.8</b>	<b>338.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>224</b>	<b>0</b>
* * * 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										
<b>FY16 Management Plan Total</b>		<b>9,436.7</b>	<b>7,761.9</b>	<b>314.0</b>	<b>1,022.8</b>	<b>338.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>224</b>	<b>0</b>
* * * 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										
<b>FY17 Adjusted Base Total</b>		<b>9,265.7</b>	<b>7,590.9</b>	<b>314.0</b>	<b>1,022.8</b>	<b>338.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>224</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		<b>9,265.7</b>	<b>7,590.9</b>	<b>314.0</b>	<b>1,022.8</b>	<b>338.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>224</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Alaska Legislature**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>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	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										
<b>FY16 Conference Committee Total</b>		<b>220.0</b>	<b>0.0</b>	<b>220.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>220.0</b>	<b>0.0</b>	<b>220.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * 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										
<b>FY16 Management Plan Total</b>		<b>1,066.0</b>	<b>500.0</b>	<b>566.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
<b>FY17 Adjusted Base Total</b>		<b>1,066.0</b>	<b>500.0</b>	<b>566.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		<b>1,066.0</b>	<b>500.0</b>	<b>566.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: Debt Service  
Allocation: Alaska Clean Water Fund Revenue Bonds**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
L FY16 Conference Committee	LangCC	1,682.7	0.0	0.0	0.0	0.0	0.0	0.0	1,682.7	0	0	0
1075 Cln Wtr Fd (Other) 1,682.7												
<b>FY16 Conference Committee Total</b>		<b>1,682.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,682.7</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY16 Conference Committee to FY16 Authorized ***</b>												
<b>FY16 Authorized Total</b>		<b>1,682.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,682.7</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY16 Authorized to FY16 Management Plan ***</b>												
<b>FY16 Management Plan Total</b>		<b>1,682.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,682.7</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY16 Management Plan to FY17 Adjusted Base ***</b>												
L Reverse FY2016 Funding Sec23c Ch23 SLA2015 P75 L29 (HB72)	OTI	-1,682.7	0.0	0.0	0.0	0.0	0.0	0.0	-1,682.7	0	0	0
1075 Cln Wtr Fd (Other) -1,682.7												
L FY2017 debt service on clean water bonds	IncM	1,674.1	0.0	0.0	0.0	0.0	0.0	0.0	1,674.1	0	0	0
1075 Cln Wtr Fd (Other) 1,674.1												
<b>FY17 Adjusted Base Total</b>		<b>1,674.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,674.1</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY17 Adjusted Base to FY17 Governor Request ***</b>												
<b>FY17 Governor Request Total</b>		<b>1,674.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,674.1</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: Debt Service  
Allocation: Alaska Drinking Water Fund Revenue Bonds**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
L FY16 Conference Committee	LangCC	1,776.5	0.0	0.0	0.0	0.0	0.0	0.0	1,776.5	0	0	0
1100 Drk Wtr Fd (Other)		1,776.5										
<b>FY16 Conference Committee Total</b>		<b>1,776.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,776.5</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>1,776.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,776.5</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>1,776.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,776.5</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
L Reverse FY2016 Funding Sec23d Ch23 SLA2015 P76 L3 (HB72)	OTI	-1,776.5	0.0	0.0	0.0	0.0	0.0	0.0	-1,776.5	0	0	0
1100 Drk Wtr Fd (Other)		-1,776.5										
L FY2017 debt service on drinking water bonds	IncM	1,764.9	0.0	0.0	0.0	0.0	0.0	0.0	1,764.9	0	0	0
1100 Drk Wtr Fd (Other)		1,764.9										
<b>FY17 Adjusted Base Total</b>		<b>1,764.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,764.9</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		<b>1,764.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,764.9</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: Debt Service  
Allocation: Capital Project Debt Reimbursement**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
L FY16 Conference Committee	LangCC	4,599.4	0.0	0.0	0.0	0.0	0.0	0.0	4,599.4	0	0	0
1004 Gen Fund (UGF)		4,599.4										
<b>FY16 Conference Committee Total</b>		<b>4,599.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,599.4</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>4,599.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,599.4</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>4,599.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,599.4</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
L Reverse FY2016 Funding - HB528 University of Alaska Sec23e1 Ch23 SLA2015 P76 L13 (HB72)	OTI	-1,219.3	0.0	0.0	0.0	0.0	0.0	0.0	-1,219.3	0	0	0
1004 Gen Fund (UGF)		-1,219.3										
L Reverse FY2016 Funding - HB528 AEA Power Projects Sec23e3 Ch23 SLA2015 P76 L30 (HB72)	OTI	-1,294.9	0.0	0.0	0.0	0.0	0.0	0.0	-1,294.9	0	0	0
1004 Gen Fund (UGF)		-1,294.9										
L Reverse FY2016 Funding - DOTPF Municipal Projects Sec23e2 Ch23 SLA2015 P76 L17 (HB72)	OTI	-2,085.2	0.0	0.0	0.0	0.0	0.0	0.0	-2,085.2	0	0	0
1004 Gen Fund (UGF)		-2,085.2										
L FY2017 Debt Reimbursement HB528 University of Alaska	IncM	1,216.8	0.0	0.0	0.0	0.0	0.0	0.0	1,216.8	0	0	0
1004 Gen Fund (UGF)		1,216.8										
L DOTPF Municipal Projects Debt Reimbursement Program (AS 29.60.700)	IncM	2,113.6	0.0	0.0	0.0	0.0	0.0	0.0	2,113.6	0	0	0
1004 Gen Fund (UGF)		2,113.6										
L FY2017 Debt Reimbursement AEA Power Projects	IncM	1,294.9	0.0	0.0	0.0	0.0	0.0	0.0	1,294.9	0	0	0
1004 Gen Fund (UGF)		1,294.9										
<b>FY17 Adjusted Base Total</b>		<b>4,625.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,625.3</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		<b>4,625.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,625.3</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: Debt Service  
Allocation: Certificates of Participation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
L FY16 Conference Committee	LangCC	4,655.2	0.0	0.0	0.0	0.0	0.0	0.0	4,655.2	0	0	0
1004 Gen Fund (UGF)		4,655.2										
<b>FY16 Conference Committee Total</b>		<b>4,655.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,655.2</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>4,655.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,655.2</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>4,655.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,655.2</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
L Reverse FY2016 Funding Sec23f Ch23 SLA2015 P77 L4 (HB72)	OTI	-4,655.2	0.0	0.0	0.0	0.0	0.0	0.0	-4,655.2	0	0	0
1004 Gen Fund (UGF)		-4,655.2										
L FY2017 payments on COPS (Alaska Native Medical Center Housing Project)	IncM	2,894.2	0.0	0.0	0.0	0.0	0.0	0.0	2,894.2	0	0	0
1004 Gen Fund (UGF)		2,894.2										
<b>FY17 Adjusted Base Total</b>		<b>2,894.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,894.2</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		<b>2,894.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,894.2</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: Debt Service  
Allocation: Department of Administration Obligations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
L FY16 Conference Committee	LangCC	6,770.5	0.0	0.0	0.0	0.0	6,770.5	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6,770.5										
<b>FY16 Conference Committee Total</b>		<b>6,770.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6,770.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>6,770.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6,770.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>6,770.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6,770.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
L Reverse FY2016 Funding for the Linny Pacillo Parking Garage	OTI	-3,303.5	0.0	0.0	0.0	0.0	-3,303.5	0.0	0.0	0	0	0
Sec23g2 Ch23 SLA2015 P77 L12 (HB72)												
1004 Gen Fund (UGF)		-3,303.5										
L Reverse FY2016 Funding for the Atwood Building Sec23g1 Ch23	OTI	-3,467.0	0.0	0.0	0.0	0.0	-3,467.0	0.0	0.0	0	0	0
SLA2015 P77 L11 (HB72)												
1004 Gen Fund (UGF)		-3,467.0										
L FY2017 Funding for the Atwood Building	IncM	3,467.0	0.0	0.0	0.0	0.0	3,467.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,467.0										
L FY2017 Funding for the Linny Pacillo Parking Garage	IncM	3,303.5	0.0	0.0	0.0	0.0	3,303.5	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,303.5										
<b>FY17 Adjusted Base Total</b>		<b>6,770.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6,770.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		<b>6,770.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6,770.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: Debt Service  
Allocation: General Obligation Bonds**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
L FY16 Conference Committee	LangCC	75,887.1	0.0	0.0	0.0	0.0	0.0	0.0	75,887.1	0	0	0
1004 Gen Fund (UGF)		70,744.4										
1173 GF MisEarn (UGF)		293.2										
1212 Stimulus09 (Fed)		4,849.5										
<b>FY16 Conference Committee Total</b>		<b>75,887.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>75,887.1</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
L Expenses Incidental to the Sale and Issuance of General Obligation Bonds (HB286) (Sec26a Ch17 SLA2012 P179) (FY13-FY16)	CarryFwd	3,157.0	0.0	0.0	3,157.0	0.0	0.0	0.0	0.0	0	0	0
1008 G/O Bonds (Other)		3,157.0										
<b>FY16 Authorized Total</b>		<b>3,157.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,157.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>3,157.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,157.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
L Reverse FY2016 Trustee Fees 2009A, 2010AB, 2012A, 2013AB and 2015AB Sec23h14 Ch23 SLA2015 P79 L3 (HB72)	OTI	-5.3	0.0	0.0	0.0	0.0	0.0	0.0	-5.3	0	0	0
1004 Gen Fund (UGF)		-5.3										
L Reverse FY2016 Series 2010AB Receipts from Build America Bond Credit Payments Sec23h3 Ch23 SLA2015 P77 L22 (HB72)	OTI	-2,194.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,194.0	0	0	0
1212 Stimulus09 (Fed)		-2,194.0										
L Reverse FY2016 Series 2010AB Qualified School Construction Bond Interest Subsidy Payments Sec23h4 Ch23 SLA2015 P77 L27	OTI	-2,227.8	0.0	0.0	0.0	0.0	0.0	0.0	-2,227.8	0	0	0
1212 Stimulus09 (Fed)		-2,227.8										
L Reverse FY2016 Funding Series 2015AB Sec23h13 Ch23 SLA2015 P78 L31 (HB72)	OTI	-13,829.5	0.0	0.0	0.0	0.0	0.0	0.0	-13,829.5	0	0	0
1004 Gen Fund (UGF)		-13,829.5										
L Reverse FY2016 Funding Series 2013B Sec23h11-12 Ch23 SLA2015 P78 L24-30 (HB72)	OTI	-16,170.5	0.0	0.0	0.0	0.0	0.0	0.0	-16,170.5	0	0	0
1004 Gen Fund (UGF)		-15,949.0										
1173 GF MisEarn (UGF)		-221.5										
L Reverse FY2016 Funding Series 2013A Sec23h8-10 Ch23 SLA2015 P78 L12-23 (HB72)	OTI	-460.9	0.0	0.0	0.0	0.0	0.0	0.0	-460.9	0	0	0
1004 Gen Fund (UGF)		-11.2										
1173 GF MisEarn (UGF)		-22.0										
1212 Stimulus09 (Fed)		-427.7										
L Reverse FY2016 Funding Series 2012A Sec23h7 Ch23 SLA2015 P78 L9 (HB72)	OTI	-29,121.9	0.0	0.0	0.0	0.0	0.0	0.0	-29,121.9	0	0	0
1004 Gen Fund (UGF)		-29,121.9										
L Reverse FY2016 Funding Series 2010AB Sec23h5-6 Ch23 SLA2015 P78 L1-8 (HB72)	OTI	-4,737.1	0.0	0.0	0.0	0.0	0.0	0.0	-4,737.1	0	0	0
1004 Gen Fund (UGF)		-4,725.1										
1173 GF MisEarn (UGF)		-12.0										
L Reverse FY2016 Funding Series 2009A Sec23h1-2 Ch23 SLA2015 P77 L15-21 (HB72)	OTI	-7,040.1	0.0	0.0	0.0	0.0	0.0	0.0	-7,040.1	0	0	0

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

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: Debt Service  
Allocation: General Obligation Bonds**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * * (continued)												
Reverse FY2016 Funding Series 2009A Sec23h1-2												
Ch23 SLA2015 P77 L15-21 (HB72) (continued)												
1004 Gen Fund (UGF)		-7,002.4										
1173 GF MisEarn (UGF)		-37.7										
L Reverse FY2016 Arbitrage Rebate Sec23h15 Ch23 SLA2015 P79 L6 (HB72)	OTI	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
L Reverse Expenses Incidental to the Sale and Issuance of General Obligation Bonds (HB286) (FY13-FY16)	OTI	-3,157.0	0.0	0.0	-3,157.0	0.0	0.0	0.0	0.0	0	0	0
1008 G/O Bonds (Other)		-3,157.0										
L FY2017 Funding Series 2009A	IncM	8,040.2	0.0	0.0	0.0	0.0	0.0	0.0	8,040.2	0	0	0
1004 Gen Fund (UGF)		8,021.3										
1173 GF MisEarn (UGF)		18.9										
L FY2017 Series 2010AB Receipts from Build America Bond Credit Payments	IncM	2,194.0	0.0	0.0	0.0	0.0	0.0	0.0	2,194.0	0	0	0
1212 Stimulus09 (Fed)		2,194.0										
L FY2017 Series 2010AB Qualified School Construction Bond Interest Subsidy Payments	IncM	2,227.8	0.0	0.0	0.0	0.0	0.0	0.0	2,227.8	0	0	0
1212 Stimulus09 (Fed)		2,227.8										
L FY2017 Funding Series 2010AB	IncM	4,737.1	0.0	0.0	0.0	0.0	0.0	0.0	4,737.1	0	0	0
1004 Gen Fund (UGF)		4,733.7										
1173 GF MisEarn (UGF)		3.4										
L FY2017 Funding Series 2012A	IncM	28,989.9	0.0	0.0	0.0	0.0	0.0	0.0	28,989.9	0	0	0
1004 Gen Fund (UGF)		28,989.9										
L FY2016 Funding Series 2013A	IncM	460.8	0.0	0.0	0.0	0.0	0.0	0.0	460.8	0	0	0
1004 Gen Fund (UGF)		15.9										
1173 GF MisEarn (UGF)		17.3										
1212 Stimulus09 (Fed)		427.6										
L FY2017 Funding Series 2013B	IncM	16,168.1	0.0	0.0	0.0	0.0	0.0	0.0	16,168.1	0	0	0
1004 Gen Fund (UGF)		16,043.5										
1173 GF MisEarn (UGF)		124.6										
L FY2017 Funding Series 2015B	IncM	4,721.3	0.0	0.0	0.0	0.0	0.0	0.0	4,721.3	0	0	0
1004 Gen Fund (UGF)		4,721.3										
L FY2017 Funding Series 2016AB	IncM	20,000.0	0.0	0.0	0.0	0.0	0.0	0.0	20,000.0	0	0	0
1004 Gen Fund (UGF)		20,000.0										
L FY2017 Trustee Fees 2009A, 2010AB, 2012A, 2013AB, 2015B, and 2016AB	IncM	5.3	0.0	0.0	0.0	0.0	0.0	0.0	5.3	0	0	0
1004 Gen Fund (UGF)		5.3										
L FY2017 Arbitrage Rebate	IncM	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
1004 Gen Fund (UGF)		100.0										
<b>FY17 Adjusted Base Total</b>		<b>87,644.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>87,644.5</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		<b>87,644.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>87,644.5</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: Debt Service  
Allocation: International Airport Revenue Bonds**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
L FY16 Conference Committee	LangCC	43,731.5	0.0	0.0	0.0	0.0	0.0	0.0	43,731.5	0	0	0
1027 IntAirport (Other)		38,132.7										
1179 PFC (Other)		5,200.0										
1212 Stimulus09 (Fed)		398.8										
<b>FY16 Conference Committee Total</b>		<b>43,731.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>43,731.5</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>43,731.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>43,731.5</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>43,731.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>43,731.5</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
L Reverse FY2016 Funding Sec23i1-3 Ch23 SLA2015 P79 L20-31 (HB72)	OTI	-43,731.5	0.0	0.0	0.0	0.0	0.0	0.0	-43,731.5	0	0	0
1027 IntAirport (Other)		-38,132.7										
1179 PFC (Other)		-5,200.0										
1212 Stimulus09 (Fed)		-398.8										
L FY2017 payments of principal and interest, redemption premium, and trustee fees for International Airport Bonds	IncM	76,400.0	0.0	0.0	0.0	0.0	0.0	0.0	76,400.0	0	0	0
1027 IntAirport (Other)		70,801.2										
1179 PFC (Other)		5,200.0										
1212 Stimulus09 (Fed)		398.8										
<b>FY17 Adjusted Base Total</b>		<b>76,400.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>76,400.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		<b>76,400.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>76,400.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: Debt Service  
Allocation: Municipal Jail Construction Reimbursement**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
L FY16 Conference Committee	LangCC	19,623.4	0.0	0.0	0.0	0.0	19,623.4	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19,623.4										
<b>FY16 Conference Committee Total</b>		<b>19,623.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19,623.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>19,623.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19,623.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>19,623.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19,623.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
L Reverse FY2016 Funding - Goose Creek Correctional Center Sec23j2 Ch23 SLA2015 P80 L6 (HB72)	OTI	-17,813.2	0.0	0.0	0.0	0.0	-17,813.2	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-17,813.2										
L Reverse FY2016 Funding - Facilities Fees Sec23j3 Ch23 SLA2015 P80 L6 (HB72)	OTI	-4.2	0.0	0.0	0.0	0.0	-4.2	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.2										
L Reverse FY2016 Funding - Anchorage Jail Sec23j1 Ch23 SLA2015 P80 L5 (HB72)	OTI	-1,806.0	0.0	0.0	0.0	0.0	-1,806.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,806.0										
L FY2017 Funding - Goose Creek Correctional Center	IncM	16,906.8	0.0	0.0	0.0	0.0	16,906.8	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16,906.8										
L FY2017 Facility Fees Estimate	IncM	2.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0	0	0	0
1004 Gen Fund (UGF)		2.0							2.0			
<b>FY17 Adjusted Base Total</b>		<b>16,908.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16,906.8</b>	<b>0.0</b>	<b>2.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		<b>16,908.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16,906.8</b>	<b>0.0</b>	<b>2.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: Debt Service  
Allocation: Pension Obligation Bonds**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
L FY2017 Funding for PERS Pension Obligation Bonds 1004 Gen Fund (UGF) 129,365.0	Inc	129,365.0	0.0	0.0	0.0	0.0	0.0	0.0	129,365.0	0	0	0
L FY2017 Funding for TRS Pension Obligation Bonds 1004 Gen Fund (UGF) 89,599.0	Inc	89,599.0	0.0	0.0	0.0	0.0	0.0	0.0	89,599.0	0	0	0
<b>FY17 Governor Request Total</b>		<b>218,964.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>218,964.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: Debt Service  
Allocation: School Debt Reimbursement**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
L FY16 Conference Committee	LangCC	123,423.0	0.0	0.0	821.1	0.0	0.0	122,601.9	0.0	0	0	0
1004 Gen Fund (UGF)		99,523.0										
1030 School Fnd (DGF)		23,900.0										
<b>FY16 Conference Committee Total</b>		<b>123,423.0</b>	<b>0.0</b>	<b>0.0</b>	<b>821.1</b>	<b>0.0</b>	<b>0.0</b>	<b>122,601.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>123,423.0</b>	<b>0.0</b>	<b>0.0</b>	<b>821.1</b>	<b>0.0</b>	<b>0.0</b>	<b>122,601.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>123,423.0</b>	<b>0.0</b>	<b>0.0</b>	<b>821.1</b>	<b>0.0</b>	<b>0.0</b>	<b>122,601.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
L Reverse FY2016 Funding Estimate Sec23k1-2 Ch23 SLA2015 P80 L8-13 (HB72)	OTI	-123,423.0	0.0	0.0	-821.1	0.0	0.0	-122,601.9	0.0	0	0	0
1004 Gen Fund (UGF)		-99,523.0										
1030 School Fnd (DGF)		-23,900.0										
L FY2017 Estimated Reimbursements	IncM	121,996.4	0.0	0.0	821.1	0.0	0.0	121,175.3	0.0	0	0	0
1004 Gen Fund (UGF)		103,696.4										
1030 School Fnd (DGF)		18,300.0										
<b>FY17 Adjusted Base Total</b>		<b>121,996.4</b>	<b>0.0</b>	<b>0.0</b>	<b>821.1</b>	<b>0.0</b>	<b>0.0</b>	<b>121,175.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		<b>121,996.4</b>	<b>0.0</b>	<b>0.0</b>	<b>821.1</b>	<b>0.0</b>	<b>0.0</b>	<b>121,175.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: Debt Service  
Allocation: Sport Fish Hatchery Bonds**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
L FY16 Conference Committee 1198 F&GRevBond (Other) 5,300.0	LangCC	5,300.0	0.0	0.0	0.0	0.0	0.0	0.0	5,300.0	0	0	0
<b>FY16 Conference Committee Total</b>		5,300.0	0.0	0.0	0.0	0.0	0.0	0.0	5,300.0	0	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		5,300.0	0.0	0.0	0.0	0.0	0.0	0.0	5,300.0	0	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		5,300.0	0.0	0.0	0.0	0.0	0.0	0.0	5,300.0	0	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
L Reverse FY2016 Funding Sec23I Ch23 SLA2015 P80 L14 (HB72) 1198 F&GRevBond (Other) -5,300.0	OTI	-5,300.0	0.0	0.0	0.0	0.0	0.0	0.0	-5,300.0	0	0	0
L FY2017 debt service, accrued interest, trustee fees and early redemption of sport fish hatchery revenue bonds 1198 F&GRevBond (Other) 5,300.0	IncM	5,300.0	0.0	0.0	0.0	0.0	0.0	0.0	5,300.0	0	0	0
<b>FY17 Adjusted Base Total</b>		5,300.0	0.0	0.0	0.0	0.0	0.0	0.0	5,300.0	0	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		5,300.0	0.0	0.0	0.0	0.0	0.0	0.0	5,300.0	0	0	0

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

**Numbers and Language**

**Agency: State Assistance to Retirement Funds**

**Appropriation: PERS State Assistance  
Allocation: School District PERS**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
L FY16 Conference Committee	LangCC	19,033.8	0.0	0.0	0.0	0.0	0.0	0.0	19,033.8	0	0	0
1004 Gen Fund (UGF)		19,033.8										
<b>FY16 Conference Committee Total</b>		<b>19,033.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19,033.8</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>19,033.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19,033.8</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>19,033.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19,033.8</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
L Reverse State Assistance for Past Service Costs Sec10a Ch1	OTI	-19,033.8	0.0	0.0	0.0	0.0	0.0	0.0	-19,033.8	0	0	0
SSSLA2015 P64 L29 (HB2001)												
1004 Gen Fund (UGF)		-19,033.8										
<b>FY17 Adjusted Base Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
L FY2017 State Assistance for Past Service Costs - \$13,662.4	Cntngt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY17 Governor Request Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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

**Numbers and Language**

**Agency: State Assistance to Retirement Funds**

**Appropriation: PERS State Assistance  
Allocation: All Other PERS**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
L FY16 Conference Committee	LangCC	107,487.0	0.0	0.0	0.0	0.0	0.0	0.0	107,487.0	0	0	0
1004 Gen Fund (UGF)		107,487.0										
<b>FY16 Conference Committee Total</b>		<b>107,487.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>107,487.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>107,487.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>107,487.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>107,487.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>107,487.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
L Reverse State Assistance for Past Service Costs Sec10a Ch1	OTI	-107,487.0	0.0	0.0	0.0	0.0	0.0	0.0	-107,487.0	0	0	0
SSSLA2015 P64 L29 (HB2001)												
1004 Gen Fund (UGF)		-107,487.0										
<b>FY17 Adjusted Base Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
L FY2017 State Assistance for Past Service Costs - \$85,504.2	Cntngt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY17 Governor Request Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: State Assistance to Retirement Funds**

**Appropriation: TRS State Assistance  
Allocation: School District TRS**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
L FY16 Conference Committee	LangCC	121,609.8	0.0	0.0	0.0	0.0	0.0	0.0	121,609.8	0	0	0
1004 Gen Fund (UGF)		121,609.8										
<b>FY16 Conference Committee Total</b>		<b>121,609.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>121,609.8</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>121,609.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>121,609.8</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>121,609.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>121,609.8</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
L Reverse State Assistance for Past Service Costs Sec10b Ch1	OTI	-121,609.8	0.0	0.0	0.0	0.0	0.0	0.0	-121,609.8	0	0	0
SSSLA2015 P65 L2 (HB2001)												
1004 Gen Fund (UGF)		-121,609.8										
L FY2017 State Assistance for Past Service Costs after FY16 deposit of \$1.096 million of POB proceeds	IncM	40,837.4	0.0	0.0	0.0	0.0	0.0	0.0	40,837.4	0	0	0
1004 Gen Fund (UGF)		40,837.4										
<b>FY17 Adjusted Base Total</b>		<b>40,837.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40,837.4</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
L FY2017 State Assistance for Past Service Costs \$109,883.1	Cntngt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY17 Governor Request Total</b>		<b>40,837.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40,837.4</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: State Assistance to Retirement Funds**

**Appropriation: TRS State Assistance  
Allocation: All Other TRS**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
L FY16 Conference Committee	LangCC	8,498.5	0.0	0.0	0.0	0.0	0.0	0.0	8,498.5	0	0	0
1004 Gen Fund (UGF)		8,498.5										
<b>FY16 Conference Committee Total</b>		<b>8,498.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8,498.5</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>8,498.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8,498.5</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>8,498.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8,498.5</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
L Reverse State Assistance for Past Service Costs Sec10b Ch1	OTI	-8,498.5	0.0	0.0	0.0	0.0	0.0	0.0	-8,498.5	0	0	0
SSSLA2015 P65 L2 (HB2001)												
1004 Gen Fund (UGF)		-8,498.5										
L FY2017 State Assistance for Past Service Costs after FY16 deposit of \$1.096 million of POB proceeds	IncM	2,606.6	0.0	0.0	0.0	0.0	0.0	0.0	2,606.6	0	0	0
1004 Gen Fund (UGF)		2,606.6										
<b>FY17 Adjusted Base Total</b>		<b>2,606.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,606.6</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
L FY2017 State Assistance for Past Service Costs - \$6,816.8	Cntngt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY17 Governor Request Total</b>		<b>2,606.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,606.6</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: State Assistance to Retirement Funds**

**Appropriation: Direct Military  
Allocation: Direct Military**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
L FY2017 Past Service Liability 1004 Gen Fund (UGF)	IncM	69.4	0.0	0.0	0.0	0.0	0.0	0.0	69.4	0	0	0
<b>FY17 Adjusted Base Total</b>		<b>69.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>69.4</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		<b>69.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>69.4</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: State Assistance to Retirement Funds**

**Appropriation: Judicial Retirement System  
Allocation: Direct Appropriations to the Judicial Retirement System**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>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 * * *												
L FY16 Conference Committee	LangCC	5,890.8	0.0	0.0	5,890.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5,890.8										
<b>FY16 Conference Committee Total</b>		<b>5,890.8</b>	<b>0.0</b>	<b>0.0</b>	<b>5,890.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>5,890.8</b>	<b>0.0</b>	<b>0.0</b>	<b>5,890.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>5,890.8</b>	<b>0.0</b>	<b>0.0</b>	<b>5,890.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
L Reverse FY2016 Past Service Cost Liability Sec10c Ch1 SSSLA2015	OTI	-5,890.8	0.0	0.0	-5,890.8	0.0	0.0	0.0	0.0	0	0	0
P65 L6 (HB2001)												
1004 Gen Fund (UGF)		-5,890.8										
L FY2017 Past Service Cost Liability	IncM	5,412.4	0.0	0.0	5,412.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5,412.4										
<b>FY17 Adjusted Base Total</b>		<b>5,412.4</b>	<b>0.0</b>	<b>0.0</b>	<b>5,412.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		<b>5,412.4</b>	<b>0.0</b>	<b>0.0</b>	<b>5,412.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Special Appropriations**

**Appropriation: Judgments, Claims and Settlements  
Allocation: Moore Settlement**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
L Moore v. State Settlement Sec8 Ch5 SLA2012 P14 L6 (HB307) (FY12-FY17)	CarryFwd	8,593.5	0.0	0.0	0.0	0.0	0.0	8,593.5	0.0	0	0	0
1004 Gen Fund (UGF)		8,593.5										
<b>FY16 Authorized Total</b>		<b>8,593.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8,593.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>8,593.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8,593.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
L Reverse Moore v. State Settlement Sec8 Ch5 SLA2012 P14 L6 (HB307) (FY12-FY17)	OTI	-8,593.5	0.0	0.0	0.0	0.0	0.0	-8,593.5	0.0	0	0	0
1004 Gen Fund (UGF)		-8,593.5										
<b>FY17 Adjusted Base Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Fund Capitalization**

**Appropriation: Fund Capitalization (no approps out)  
Allocation: Alaska Children's Trust Grant Account**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
L FY16 Conference Committee	LangCC	23.0	0.0	0.0	0.0	0.0	0.0	0.0	23.0	0	0	0
1005 GF/Prgm (DGF)		22.0										
1234 LicPlates (DGF)		1.0										
<b>FY16 Conference Committee Total</b>		<b>23.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>23.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>23.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
L Reverse FY2016 Fund Capitalization Sec25a Ch23 SLA2015 P81 L8 (HB72)	OTI	-23.0	0.0	0.0	0.0	0.0	0.0	0.0	-23.0	0	0	0
1005 GF/Prgm (DGF)		-22.0										
1234 LicPlates (DGF)		-1.0										
L FY2017 Fees for Heirloom Birth Certificates and License Plates and for Alaska Children's Trust License Plates	IncM	24.0	0.0	0.0	0.0	0.0	0.0	0.0	24.0	0	0	0
1005 GF/Prgm (DGF)		22.0										
1234 LicPlates (DGF)		2.0										
<b>FY17 Adjusted Base Total</b>		<b>24.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		<b>24.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Fund Capitalization**

**Appropriation: Fund Capitalization (no approps out)  
Allocation: Disaster Relief Fund**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
L FY16 Conference Committee	LangCC	11,000.0	0.0	0.0	0.0	0.0	0.0	0.0	11,000.0	0	0	0
1002 Fed Rcpts (Fed)		9,000.0										
1004 Gen Fund (UGF)		2,000.0										
<b>FY16 Conference Committee Total</b>		<b>11,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11,000.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>11,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11,000.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>11,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11,000.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
L Reverse FY2016 Fund Capitalization Sec25b-c Ch23 SLA2015 P81 L17-21 (HB72)	OTI	-9,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-9,000.0	0	0	0
1002 Fed Rcpts (Fed)		-9,000.0										
L Reverse FY2016 Fund Capitalization Sec8a Ch1 SSSLA2015 P64 L7 (HB2001)	OTI	-2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0	0	0
1004 Gen Fund (UGF)		-2,000.0										
L FY2017 Disaster Relief Funding	IncM	11,000.0	0.0	0.0	0.0	0.0	0.0	0.0	11,000.0	0	0	0
1002 Fed Rcpts (Fed)		9,000.0										
1004 Gen Fund (UGF)		2,000.0										
<b>FY17 Adjusted Base Total</b>		<b>11,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11,000.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		<b>11,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11,000.0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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

**Numbers and Language**

**Agency: Fund Capitalization**

**Appropriation: Fund Capitalization (no approps out)  
Allocation: Oil and Gas Tax Credit Fund**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
L FY16 Conference Committee	LangCC	700,000.0	0.0	0.0	0.0	0.0	0.0	0.0	700,000.0	0	0	0
1004 Gen Fund (UGF)		700,000.0										
<b>FY16 Conference Committee Total</b>		<b>700,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>700,000.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
L FY2016 Fund Capitalization Sec8b Ch1 SSSLA2015 P64 L9 (HB2001)	Veto	-200,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-200,000.0	0	0	0
1004 Gen Fund (UGF)		-200,000.0										
<b>FY16 Authorized Total</b>		<b>500,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>500,000.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>500,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>500,000.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
L Reverse FY2016 Fund Capitalization Sec8b Ch1 SSSLA2015 P64 L9 (HB2001)	OTI	-500,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-500,000.0	0	0	0
1004 Gen Fund (UGF)		-500,000.0										
L An amount equal to 15% of gross production tax as specified in AS 43.55.028	Lang	73,425.0	0.0	0.0	0.0	0.0	0.0	0.0	73,425.0	0	0	0
1004 Gen Fund (UGF)		73,425.0										
<b>FY17 Adjusted Base Total</b>		<b>73,425.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>73,425.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		<b>73,425.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>73,425.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Fund Capitalization**

**Appropriation: Fund Capitalization (no approps out)  
Allocation: Municipal Bond Bank Authority Reserve Fund**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
L FY16 Conference Committee	LangCC	50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0	0	0
1104 AMBB Rcpts (Other)		50.0										
<b>FY16 Conference Committee Total</b>		<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
L Reverse FY2016 Fund Capitalization Sec25e Ch23 SLA2015 P81 L28 (HB72)	OTI	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0	0	0
1104 AMBB Rcpts (Other)		-50.0										
L FY2017 Municipal Bond Bank Receipts	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY17 Adjusted Base Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Fund Capitalization**

**Appropriation: Fund Capitalization (no approps out)  
Allocation: Sustainable Dividend Fund**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
L An amount equal to 50% of prior year royalties goes to the dividend fund 1004 Gen Fund (UGF) 469,000.0	Lang	469,000.0	0.0	0.0	0.0	0.0	0.0	0.0	469,000.0	0	0	0
L Additional transfer from the ERA to the Dividend fund required to pay \$1,000 per capita dividend plus division costs 1242 ERA 1242 (UGF) 231,000.0	Lang	231,000.0	0.0	0.0	0.0	0.0	0.0	0.0	231,000.0	0	0	0
<b>FY17 Governor Request Total</b>		<b>700,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>700,000.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Fund Capitalization**

**Appropriation: Fund Capitalization (no approps out)  
Allocation: Public Education Fund (starts FY17)**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
L Deposit for FY2017 Estimated Foundation Expenditures from Public Education Fund 1004 Gen Fund (UGF) 1,163,984.5	IncM	1,163,984.5	0.0	0.0	0.0	0.0	0.0	1,163,984.5	0.0	0	0	0
L Deposit for FY2017 Estimated Pupil Transportation Expenditures from the Public Education Fund 1004 Gen Fund (UGF) 78,969.8	IncM	78,969.8	0.0	0.0	0.0	0.0	0.0	78,969.8	0.0	0	0	0
L Tracking Estimated Draw for FY2017 Foundation Expenditures from Public Education Fund 1004 Gen Fund (UGF) -1,163,984.5	MisAdj	-1,163,984.5	0.0	0.0	0.0	0.0	0.0	-1,163,984.5	0.0	0	0	0
L Tracking Estimated Draw for FY2017 Pupil Transportation Expenditures from the Public Education Fund 1004 Gen Fund (UGF) -78,969.8	MisAdj	-78,969.8	0.0	0.0	0.0	0.0	0.0	-78,969.8	0.0	0	0	0
<b>FY17 Adjusted Base Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Fund Capitalization**

**Appropriation: Caps Spent as Duplicated Funds  
Allocation: Alaska Clean Water Fund**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
L FY16 Conference Committee	LangCC	10,051.2	0.0	0.0	0.0	0.0	0.0	0.0	10,051.2	0	0	0
1002 Fed Rcpts (Fed)		8,376.0										
1144 CWF Bond (Other)		1,675.2										
<b>FY16 Conference Committee Total</b>		<b>10,051.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10,051.2</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>10,051.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10,051.2</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>10,051.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10,051.2</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
L Reverse FY2016 Fund Capitalization Sec25g-h Ch23 SLA2015 P82 L5-12 (HB72)	OTI	-10,051.2	0.0	0.0	0.0	0.0	0.0	0.0	-10,051.2	0	0	0
1002 Fed Rcpts (Fed)		-8,376.0										
1144 CWF Bond (Other)		-1,675.2										
L FY2017 federal receipts and required state match	IncM	9,999.6	0.0	0.0	0.0	0.0	0.0	0.0	9,999.6	0	0	0
1002 Fed Rcpts (Fed)		8,333.0										
1144 CWF Bond (Other)		1,666.6										
<b>FY17 Adjusted Base Total</b>		<b>9,999.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9,999.6</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		<b>9,999.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9,999.6</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Fund Capitalization**

**Appropriation: Caps Spent as Duplicated Funds  
Allocation: Alaska Drinking Water Fund**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
L FY16 Conference Committee	LangCC	7,872.1	0.0	0.0	0.0	0.0	0.0	0.0	7,872.1	0	0	0
1002 Fed Rcpts (Fed)		6,103.1										
1159 DWF Bond (Other)		1,769.0										
<b>FY16 Conference Committee Total</b>		<b>7,872.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7,872.1</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>7,872.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7,872.1</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>7,872.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7,872.1</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
L Reverse FY2016 Fund Capitalization Sec25i-j Ch23 SLA2015 P82 L13-20 (HB72)	OTI	-7,872.1	0.0	0.0	0.0	0.0	0.0	0.0	-7,872.1	0	0	0
1002 Fed Rcpts (Fed)		-6,103.1										
1159 DWF Bond (Other)		-1,769.0										
L FY2017 federal receipts and required state match	IncM	7,820.4	0.0	0.0	0.0	0.0	0.0	0.0	7,820.4	0	0	0
1002 Fed Rcpts (Fed)		6,063.0										
1159 DWF Bond (Other)		1,757.4										
<b>FY17 Adjusted Base Total</b>		<b>7,820.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7,820.4</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		<b>7,820.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7,820.4</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Fund Capitalization**

**Appropriation: Caps Spent as Duplicated Funds  
Allocation: Fish and Game Revenue Bond Redemption Fund 1198**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
L FY16 Conference Committee	LangCC	5,300.0	0.0	0.0	0.0	0.0	0.0	0.0	5,300.0	0	0	0
1199 Sportfish (Other)		5,300.0										
<b>FY16 Conference Committee Total</b>		<b>5,300.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5,300.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>5,300.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5,300.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>5,300.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5,300.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
L Reverse FY2016 Fund Capitalization Sec25k Ch23 SLA2015 P82 L21 (HB72)	OTI	-4,893.1	0.0	0.0	0.0	0.0	0.0	0.0	-4,893.1	0	0	0
1199 Sportfish (Other)		-4,893.1										
L Reverse FY2016 Additional Fund Capitalization Sec25l Ch23 SLA2015 P82 L26 (HB72)	OTI	-406.9	0.0	0.0	0.0	0.0	0.0	0.0	-406.9	0	0	0
1199 Sportfish (Other)		-406.9										
L FY2017 Deposit for debt service, accrued interest, and trustee fees on outstanding sport fish hatchery revenue bonds	IncM	1,554.8	0.0	0.0	0.0	0.0	0.0	0.0	1,554.8	0	0	0
1199 Sportfish (Other)		1,554.8										
L FY2017 Deposit for early redemption of outstanding sport fish hatchery revenue bonds	IncM	3,745.2	0.0	0.0	0.0	0.0	0.0	0.0	3,745.2	0	0	0
1199 Sportfish (Other)		3,745.2										
<b>FY17 Adjusted Base Total</b>		<b>5,300.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5,300.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		<b>5,300.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5,300.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Fund Capitalization**

**Appropriation: Caps Spent as Duplicated Funds  
Allocation: Crime Victim Compensation Fund**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
L FY16 Conference Committee	LangCC	1,635.1	0.0	0.0	0.0	0.0	0.0	0.0	1,635.1	0	0	0
1005 GF/Prgm (DGF)		125.0										
1171 PFD Crim (DGF)		1,510.1										
<b>FY16 Conference Committee Total</b>		<b>1,635.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,635.1</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>1,635.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,635.1</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>1,635.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,635.1</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
L Reverse FY2016 Fund Capitalization Sec25n-o Ch23 SLA2015 P83 L10-18 (HB72)	OTI	-1,635.1	0.0	0.0	0.0	0.0	0.0	0.0	-1,635.1	0	0	0
1005 GF/Prgm (DGF)		-125.0										
1171 PFD Crim (DGF)		-1,510.1										
L FY2017 Fund Capitalization	IncM	1,536.4	0.0	0.0	0.0	0.0	0.0	0.0	1,536.4	0	0	0
1005 GF/Prgm (DGF)		125.0										
1171 PFD Crim (DGF)		1,411.4										
<b>FY17 Adjusted Base Total</b>		<b>1,536.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,536.4</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		<b>1,536.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,536.4</b>	<b>0</b>	<b>0</b>	<b>0</b>



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

**Numbers and Language**

**Agency: Fund Capitalization**

**Appropriation: Caps Spent as Duplicated Funds  
Allocation: In-state Natural Gas Pipeline Fund 1229**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		<b>* * * FY16 RPLs + Supplementals * * *</b>										
L Capitalize In-State Natural Gas Pipeline Fund with SDPR for Reimbursement of Field Work-Purposes related to AS31.25.100	Suppl	1,300.0	0.0	0.0	1,300.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		1,300.0										
<b>FY16 RPLs + Supplementals Total</b>		<b>1,300.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,300.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Fund Capitalization**

**Appropriation: Caps Spent as Duplicated Funds  
Allocation: Alaska Liquefied Natural Gas Project 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 RPLs + Supplementals * * *												
L Alaska Liquefied Natural Gas Project Funding to Reimburse TransCanada 1004 Gen Fund (UGF) 68,445.0	Suppl	68,445.0	0.0	0.0	0.0	0.0	0.0	0.0	68,445.0	0	0	0
L Alaska Liquefied Natural Gas Project Funding for the State's remaining Pre-FEED share 1004 Gen Fund (UGF) 75,600.0	Cntngt	75,600.0	0.0	0.0	0.0	0.0	0.0	0.0	75,600.0	0	0	0
L Capitalize AK LNG Project Fund with SDPR for Reimbursement of Field Work-Purposes related to AS31.25.110 1108 Stat Desig (Other) 2,900.0	Suppl	2,900.0	0.0	0.0	2,900.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY16 RPLs + Supplementals Total</b>		<b>146,945.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,900.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>144,045.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Fund Capitalization**

**Appropriation: Fund Capitalization (CapSys)  
Allocation: Election Fund**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
L FY16 Conference Committee	LangCC	35.0	0.0	0.0	0.0	0.0	0.0	0.0	35.0	0	0	0
1217 NGF Earn (Other)		35.0										
<b>FY16 Conference Committee Total</b>		<b>35.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>35.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>35.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
L Reverse FY2016 Estimated Interest Sec25p Ch23 SLA2015 P83 L19 (HB72)	OTI	-35.0	0.0	0.0	0.0	0.0	0.0	0.0	-35.0	0	0	0
1217 NGF Earn (Other)		-35.0										
L FY2017 Estimated Interest	IncM	35.0	0.0	0.0	0.0	0.0	0.0	0.0	35.0	0	0	0
1217 NGF Earn (Other)		35.0										
<b>FY17 Adjusted Base Total</b>		<b>35.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		<b>35.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Fund Capitalization**

**Appropriation: Fund Capitalization (CapSys)  
Allocation: Emerging Technology Fund AS 42.45.375**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>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 * * *												
L FY17 capitalization of the fund 1004 Gen Fund (UGF)	Special	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
L FY17 capitalization of the fund 1002 Fed Rcpts (Fed)	Special	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
<b>FY17 Governor Request Total</b>		<b>1,250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,250.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Fund Transfers**

**Appropriation: Designated Reserves/Endowments  
Allocation: Public Education Fund (AS. 14.17.300)**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
L FY16 Conference Committee	LangCC	-123,451.9	0.0	0.0	0.0	0.0	0.0	-123,451.9	0.0	0	0	0
1004 Gen Fund (UGF)		-280,451.9										
1229 AGDC-ISP (Other)		157,000.0										
<b>FY16 Conference Committee Total</b>		-123,451.9	0.0	0.0	0.0	0.0	0.0	-123,451.9	0.0	0	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		-123,451.9	0.0	0.0	0.0	0.0	0.0	-123,451.9	0.0	0	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		-123,451.9	0.0	0.0	0.0	0.0	0.0	-123,451.9	0.0	0	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
L Reverse FY2016 Funding	OTI	123,451.9	0.0	0.0	0.0	0.0	0.0	123,451.9	0.0	0	0	0
1004 Gen Fund (UGF)		280,451.9										
1229 AGDC-ISP (Other)		-157,000.0										
<b>FY17 Adjusted Base Total</b>		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 * * *												
<b>FY17 Governor Request Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

**Numbers and Language**

**Agency: Fund Transfers**

**Appropriation: Undesignated Reserves (UGF out)  
Allocation: Statutory Budget Reserve Fund**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
L Transfer to the Earnings Reserve Account 1243 SBR 1243 (UGF) -3,000,000.0	Lang	-3,000,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,000,000.0	0	0	0
<b>FY17 Governor Request Total</b>		<b>-3,000,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-3,000,000.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Fund Transfers**

**Appropriation: Undesignated Reserves (UGF out)  
Allocation: Sustainable Earnings Reserve Account 1242**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
L Reverse: FY2017 Estimate Based on October 31, 2015 Projection 1242 ERA 1242 (UGF) -21,000.0	Lang	-21,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-21,000.0	0	0	0
<b>FY17 Adjusted Base Total</b>		<b>-21,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-21,000.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
L Transfer 24.5% of mineral royalties from the general fund to the PF Earning Reserve Account 1004 Gen Fund (UGF) 267,000.0	Lang	267,000.0	0.0	0.0	0.0	0.0	0.0	0.0	267,000.0	0	0	0
L Transfer 24.5% of mineral royalties from the general fund to the PF ERA is shown as a reduction of revenue 1004 Gen Fund (UGF) -267,000.0	Lang	-267,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-267,000.0	0	0	0
L Transfer all production tax revenue from the general fund to the PF Earning Reserve Account 1004 Gen Fund (UGF) 179,500.0	Lang	179,500.0	0.0	0.0	0.0	0.0	0.0	0.0	179,500.0	0	0	0
L Transfer all production tax revenue from the general fund to the PF ERA is shown as a reduction of revenue 1004 Gen Fund (UGF) -179,500.0	Lang	-179,500.0	0.0	0.0	0.0	0.0	0.0	0.0	-179,500.0	0	0	0
L Transfer from the Statutory Budget Reserve 1243 SBR 1243 (UGF) 3,000,000.0	Lang	3,000,000.0	0.0	0.0	0.0	0.0	0.0	0.0	3,000,000.0	0	0	0
<b>FY17 Governor Request Total</b>		<b>2,979,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,979,000.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Fund Transfers**

**Appropriation: OpSys DGF Transfers (non-add)  
Allocation: Oil and Hazardous Substance Release Prevention Account**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
L FY16 Conference Committee	LangCC	13,270.3	0.0	0.0	0.0	0.0	0.0	0.0	13,270.3	0	0	0
1004 Gen Fund (UGF)		6,480.0										
1005 GF/Prgm (DGF)		6,790.3										
<b>FY16 Conference Committee Total</b>		<b>13,270.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13,270.3</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Refined Fuel Surcharge Motor Fuel Tax Ch37 SLA2015 (HB158) (Sec2 Ch23 SLA2015 P44 L13 (HB72))	FisNot16	7,450.0	0.0	0.0	0.0	0.0	0.0	0.0	7,450.0	0	0	0
1004 Gen Fund (UGF)		7,450.0										
<b>FY16 Authorized Total</b>		<b>20,720.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20,720.3</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>20,720.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20,720.3</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse Refined Fuel Surcharge Motor Fuel Tax Ch37 SLA2015 (HB158) (Sec2 Ch23 SLA2015 P44 L13 (HB72))	OTI	-7,450.0	0.0	0.0	0.0	0.0	0.0	0.0	-7,450.0	0	0	0
1004 Gen Fund (UGF)		-7,450.0										
L Reverse FY2016 Funding Sec26f Ch23 SLA2015 P84 L16 (HB72)	OTI	-13,270.3	0.0	0.0	0.0	0.0	0.0	0.0	-13,270.3	0	0	0
1004 Gen Fund (UGF)		-6,480.0										
1005 GF/Prgm (DGF)		-6,790.3										
L July 1, 2016 balance of the release prevention mitigation account (FY16 program receipts)	IncM	6,500.0	0.0	0.0	0.0	0.0	0.0	0.0	6,500.0	0	0	0
1005 GF/Prgm (DGF)		6,500.0										
L FY2016 collections from the four cent per barrel conservation surcharge on oil production	IncM	6,670.0	0.0	0.0	0.0	0.0	0.0	0.0	6,670.0	0	0	0
1004 Gen Fund (UGF)		6,670.0										
L FY2017 collections from the 0.95 cent tax on selected refined fuels	IncM	7,200.0	0.0	0.0	0.0	0.0	0.0	0.0	7,200.0	0	0	0
1004 Gen Fund (UGF)		7,200.0										
<b>FY17 Adjusted Base Total</b>		<b>20,370.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20,370.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		<b>20,370.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20,370.0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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

**Numbers and Language**

**Agency: Fund Transfers**

**Appropriation: OpSys DGF Transfers (non-add)  
Allocation: Oil and Hazardous Substance Release Response Account**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>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 * * *												
L FY16 Conference Committee	LangCC	2,320.0	0.0	0.0	0.0	0.0	0.0	0.0	2,320.0	0	0	0
1004 Gen Fund (UGF)		1,620.0										
1005 GF/Prgm (DGF)		700.0										
<b>FY16 Conference Committee Total</b>		<b>2,320.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,320.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>2,320.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,320.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>2,320.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,320.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
L Reverse FY2016 Funding Sec26g Ch23 SLA2015 P84 L24 (HB72)	OTI	-2,320.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,320.0	0	0	0
1004 Gen Fund (UGF)		-1,620.0										
1005 GF/Prgm (DGF)		-700.0										
L July 1, 2016 balance of the Release Response Mitigation account (FY16 Program Receipts)	IncM	700.0	0.0	0.0	0.0	0.0	0.0	0.0	700.0	0	0	0
1005 GF/Prgm (DGF)		700.0										
L FY2016 collections from the one cent per barrel conservation surcharge on oil production	IncM	1,670.0	0.0	0.0	0.0	0.0	0.0	0.0	1,670.0	0	0	0
1004 Gen Fund (UGF)		1,670.0										
<b>FY17 Adjusted Base Total</b>		<b>2,370.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,370.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		<b>2,370.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,370.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Fund Transfers**

**Appropriation: OpSys DGF Transfers (non-add)  
Allocation: Regional Education Attendance Area School Fund 1222**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
L FY16 Conference Committee	LangCC	38,789.0	0.0	0.0	0.0	0.0	0.0	0.0	38,789.0	0	0	0
1004 Gen Fund (UGF)		38,789.0										
<b>FY16 Conference Committee Total</b>		<b>38,789.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>38,789.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>38,789.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>38,789.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>38,789.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>38,789.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
L Reverse FY2016 Deposit Sec9d Ch1 SSSLA2015 P64 L26 (HB2001)	OTI	-38,789.0	0.0	0.0	0.0	0.0	0.0	0.0	-38,789.0	0	0	0
1004 Gen Fund (UGF)		-38,789.0										
L FY2017 Deposit based on FY15 reimbursement of debt service of \$118 million	IncM	41,640.0	0.0	0.0	0.0	0.0	0.0	0.0	41,640.0	0	0	0
1004 Gen Fund (UGF)		41,640.0										
<b>FY17 Adjusted Base Total</b>		<b>41,640.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>41,640.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		<b>41,640.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>41,640.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Fund Transfers**

**Appropriation: OpSys DGF Transfers (non-add)  
Allocation: Renewable Energy Grant Fund 1210**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>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 * * *												
L FY2017 Fund Transfer for FY2017 Capital Projects 1004 Gen Fund (UGF) 5,000.0	Inc	5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0	0	0
<b>FY17 Governor Request Total</b>		<b>5,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5,000.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Fund Transfers**

**Appropriation: OpSys DGF Transfers (non-add)  
Allocation: Vaccine Assessment Account**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
L FY16 Conference Committee 1005 GF/Prgm (DGF) 31,200.0	LangCC	31,200.0	0.0	0.0	0.0	31,200.0	0.0	0.0	0.0	0	0	0
<b>FY16 Conference Committee Total</b>		31,200.0	0.0	0.0	0.0	31,200.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		31,200.0	0.0	0.0	0.0	31,200.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		31,200.0	0.0	0.0	0.0	31,200.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
L Reverse FY2016 Program Receipts Sec26m Ch23 SLA2015 P85 L30 (HB72) 1005 GF/Prgm (DGF) -31,200.0	OTI	-31,200.0	0.0	0.0	0.0	-31,200.0	0.0	0.0	0.0	0	0	0
L FY2017 program receipts 1005 GF/Prgm (DGF) 31,200.0	IncM	31,200.0	0.0	0.0	0.0	31,200.0	0.0	0.0	0.0	0	0	0
<b>FY17 Adjusted Base Total</b>		31,200.0	0.0	0.0	0.0	31,200.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		31,200.0	0.0	0.0	0.0	31,200.0	0.0	0.0	0.0	0	0	0

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

**Numbers and Language**

**Agency: Fund Transfers**

**Appropriation: OpSys Other Transfers (non-add)  
Allocation: Fish and Game Fund Receipts**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
L FY16 Conference Committee	LangCC	888.0	0.0	0.0	0.0	0.0	0.0	0.0	888.0	0	0	0
1005 GF/Prgm (DGF)		888.0										
<b>FY16 Conference Committee Total</b>		<b>888.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>888.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>888.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>888.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>888.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>888.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
L Reverse FY2016 Boating and Angling Access Sites, Shooting Ranges, Waterfowl Stamps and Sanctuary Receipts Sec26j Ch23	OTI	-888.0	0.0	0.0	0.0	0.0	0.0	0.0	-888.0	0	0	0
1005 GF/Prgm (DGF)		-888.0										
L FY2017 projected receipts from Boating and Angling Access Sites, Shooting Ranges, Waterfowl Stamps and Sanctuary access	IncM	888.0	0.0	0.0	0.0	0.0	0.0	0.0	888.0	0	0	0
1005 GF/Prgm (DGF)		888.0										
<b>FY17 Adjusted Base Total</b>		<b>888.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>888.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		<b>888.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>888.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Fund Transfers**

**Appropriation: Permanent Fund Transfers  
Allocation: Permanent Fund Dividend Fund**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
L FY16 Conference Committee	LangCC	1,402,000.0	0.0	0.0	0.0	0.0	0.0	0.0	1,402,000.0	0	0	0
1041 PF ERA (DGF)		1,402,000.0										
<b>FY16 Conference Committee Total</b>		<b>1,402,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,402,000.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
L October 31, 2015 Projection	MisAdj	3,000.0	0.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0	0	0
1041 PF ERA (DGF)		3,000.0										
<b>FY16 Authorized Total</b>		<b>1,405,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,405,000.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>1,405,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,405,000.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
L Reverse FY2016 Funding Sec11a Ch23 SLA2015 P67 L7 (HB72)	OTI	-1,405,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,405,000.0	0	0	0
October 31, 2015 Projection												
1041 PF ERA (DGF)		-1,405,000.0										
<b>FY17 Adjusted Base Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Fund Transfers**

**Appropriation: Permanent Fund Transfers  
Allocation: Deposits to Permanent Fund Principal**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
L FY16 Conference Committee	LangCC	889,000.0	0.0	0.0	0.0	0.0	0.0	0.0	889,000.0	0	0	0
1041 PF ERA (DGF)		889,000.0										
<b>FY16 Conference Committee Total</b>		<b>889,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>889,000.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
L October 31, 2015 Projection	MisAdj	-1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0	0	0
1041 PF ERA (DGF)		-1,000.0										
<b>FY16 Authorized Total</b>		<b>888,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>888,000.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>888,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>888,000.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
L Reverse FY2016 Funding Sec11b Ch23 SLA2015 P67 L12 (HB72)	OTI	-888,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-888,000.0	0	0	0
October 31, 2015 Projection												
1041 PF ERA (DGF)		-888,000.0										
<b>FY17 Adjusted Base Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Fund Transfers**

**Appropriation: Permanent Fund Transfers  
Allocation: Alaska Capital Income Fund 1197**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
L FY16 Conference Committee 1041 PF ERA (DGF) 23,000.0	LangCC	23,000.0	0.0	0.0	0.0	0.0	0.0	0.0	23,000.0	0	0	0
<b>FY16 Conference Committee Total</b>		23,000.0	0.0	0.0	0.0	0.0	0.0	0.0	23,000.0	0	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
L FY2016 Estimate Based on October 31, 2015 Projections 1041 PF ERA (DGF) -2,000.0	MisAdj	-2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0	0	0
<b>FY16 Authorized Total</b>		21,000.0	0.0	0.0	0.0	0.0	0.0	0.0	21,000.0	0	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		21,000.0	0.0	0.0	0.0	0.0	0.0	0.0	21,000.0	0	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
L Reverse FY2016 Funding Sec11d Ch23 SLA2015 P67 L20 (HB72) October 31, 2015 Projection 1041 PF ERA (DGF) -21,000.0	OTI	-21,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-21,000.0	0	0	0
L FY2017 Estimate Based on October 31, 2015 Projection 1242 ERA 1242 (UGF) 21,000.0	Lang	21,000.0	0.0	0.0	0.0	0.0	0.0	0.0	21,000.0	0	0	0
<b>FY17 Adjusted Base Total</b>		21,000.0	0.0	0.0	0.0	0.0	0.0	0.0	21,000.0	0	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		21,000.0	0.0	0.0	0.0	0.0	0.0	0.0	21,000.0	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.