

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
ConfComm Column**

Numbers and Language

Agency: Department of Administration

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Centralized Administrative Services												
Office of Administrative Hearings												
FY14 Conference Committee	ConfCom	2,867.0	2,267.9	57.9	482.9	58.3	0.0	0.0	0.0	16	0	0
1004 Gen Fund (UGF)		440.8										
1005 GF/Prgm (DGF)		50.0										
1007 I/A Rcpts (Other)		2,376.2										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	48.7	48.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.7										
1007 I/A Rcpts (Other)		40.0										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
1007 I/A Rcpts (Other)		3.3										
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-4.1	-4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.8										
1007 I/A Rcpts (Other)		-3.3										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-8.5	-8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.6										
1007 I/A Rcpts (Other)		-6.9										
FY2015 Salary Increases	SalAdj	20.5	20.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.8										
1007 I/A Rcpts (Other)		16.7										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	45.8	0.0	-45.8	0.0	0.0	0.0	0.0	0	0	0
Delete Long-Term Vacant Position (02-1059)	Dec	-153.9	-153.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-30.8										
1007 I/A Rcpts (Other)		-123.1										
* Allocation Total *		2,773.8	2,220.5	57.9	437.1	58.3	0.0	0.0	0.0	15	0	0
DOA Leases												
FY14 Conference Committee	ConfCom	1,564.9	0.0	0.0	1,564.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,529.8										
1007 I/A Rcpts (Other)		35.1										
* Allocation Total *		1,564.9	0.0	0.0	1,564.9	0.0	0.0	0.0	0.0	0	0	0
Office of the Commissioner												
FY14 Conference Committee	ConfCom	1,051.4	928.7	29.6	86.9	6.2	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		376.8										
1007 I/A Rcpts (Other)		674.6										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	26.4	26.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.5										

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Centralized Administrative Services (continued)												
Office of the Commissioner (continued)												
Compensation of Non-Covered Employees												
Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013												
P43 L10 (HB65) and Sec2 Ch15 P8 L10												
(HB66)) (continued)												
		15.9										
	1007 I/A Rcpts (Other)		15.9									
	Transfer from Personnel for Increased Costs and Comply with											
	Vacancy Factor Guidelines											
	1007 I/A Rcpts (Other)		50.0									
	FY2015 Health Insurance and Working Reserve Rate											
	Reductions											
	1004 Gen Fund (UGF)		-1.5									
	1007 I/A Rcpts (Other)		-2.3									
	FY2015 Salary Increases											
	1004 Gen Fund (UGF)		3.4									
	1007 I/A Rcpts (Other)		5.2									
	Transfer Interagency Receipt Authority from Division of											
	Personnel for Office of Administrative Hearing Mediation											
	1007 I/A Rcpts (Other)		110.0	20.4	75.8	13.8	0.0	0.0	0.0	0	0	0
	* Allocation Total *	1,242.6	986.3	50.0	186.3	20.0	0.0	0.0	0.0	6	0	0
Administrative Services												
	FY14 Conference Committee											
	1004 Gen Fund (UGF)		847.7	6.7	1,416.1	16.2	0.0	0.0	0.0	20	0	0
	1007 I/A Rcpts (Other)		2,768.1									
	Compensation of Non-Covered Employees Ch47 SLA2013											
	(SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15											
	P8 L10 (HB66))		9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		0.5									
	1007 I/A Rcpts (Other)		9.4									
L	Alaska State Employees Association One-Time Payment											
	Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013											
	(HB66)		12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		0.9									
	1007 I/A Rcpts (Other)		11.4									
	Transfer Five Procurement Positions from Enterprise											
	Technology Services to Administrative Services		0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
	Transfer Five Accounting Positions from Administrative											
	Services to Enterprise Technology Services		0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
L	Reverse Alaska State Employees Association One-Time											
	Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15											
	SLA2013 (HB66)		-12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-0.9									
	1007 I/A Rcpts (Other)		-11.4									
	FY2015 Health Insurance and Working Reserve Rate											
	Reductions											
	1004 Gen Fund (UGF)		-7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1007 I/A Rcpts (Other)		-11.4									

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Centralized Administrative Services (continued)												
Administrative Services (continued)												
FY2015 Health Insurance and Working Reserve Rate Reductions (continued)												
1007 I/A Rcpts (Other)		-6.7										
FY2015 Salary Increases	SalAdj	18.9	18.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
1007 I/A Rcpts (Other)		17.9										
Align Authority for Replacement of Equipment	LIT	0.0	0.0	0.0	-13.8	13.8	0.0	0.0	0.0	0	0	0
* Allocation Total *		3,637.6	2,198.6	6.7	1,402.3	30.0	0.0	0.0	0.0	20	0	0
DOA Information Technology Support												
FY14 Conference Committee	ConfCom	1,383.5	1,091.2	4.9	213.7	21.2	52.5	0.0	0.0	9	0	1
1004 Gen Fund (UGF)		62.4										
1007 I/A Rcpts (Other)		1,321.1										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1007 I/A Rcpts (Other)		2.1										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1007 I/A Rcpts (Other)		5.8										
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-6.1	-6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
1007 I/A Rcpts (Other)		-5.8										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-3.2	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
1007 I/A Rcpts (Other)		-3.1										
FY2015 Salary Increases	SalAdj	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
1007 I/A Rcpts (Other)		7.8										
* Allocation Total *		1,390.7	1,098.4	4.9	213.7	21.2	52.5	0.0	0.0	9	0	1
Finance												
FY14 Conference Committee	ConfCom	10,973.2	7,503.2	35.2	3,365.4	69.4	0.0	0.0	0.0	63	0	15
1004 Gen Fund (UGF)		6,296.7										
1005 GF/Prgm (DGF)		463.1										
1007 I/A Rcpts (Other)		1,831.0										
1061 CIP Rcpts (Other)		2,382.4										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	27.7	27.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Centralized Administrative Services (continued)												
Finance (continued)												
Compensation of Non-Covered Employees												
Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013												
P43 L10 (HB65) and Sec2 Ch15 P8 L10												
(HB66)) (continued)												
		1004 Gen Fund (UGF)	27.7									
L	ATrIn	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	31.1	31.1	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	20.3									
		1061 CIP Rcpts (Other)	10.8									
L	OTI	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-31.1	-31.1	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-20.3									
		1061 CIP Rcpts (Other)	-10.8									
	SalAdj	FY2015 Health Insurance and Working Reserve Rate Reductions	-23.8	-23.8	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-16.3									
		1061 CIP Rcpts (Other)	-7.5									
	SalAdj	FY2015 Salary Increases	65.4	65.4	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	42.7									
		1061 CIP Rcpts (Other)	22.7									
	Dec	Delete Long-Term Vacant Positions (02-4079, 11-0224)	-205.6	-205.6	0.0	0.0	0.0	0.0	0.0	-2	0	0
		1004 Gen Fund (UGF)	-205.6									
	Inc	AMD: Patient-Centered Outcomes Research Institute Mandated by Patient Protection and Affordable Care Act	61.3	0.0	0.0	61.3	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	61.3									
* Allocation Total *			10,898.2	7,366.9	35.2	3,426.7	69.4	0.0	0.0	61	0	15
E-Travel												
	ConfCom	FY14 Conference Committee	2,961.8	324.7	5.0	2,607.1	25.0	0.0	0.0	3	0	0
		1004 Gen Fund (UGF)	31.1									
		1007 I/A Rcpts (Other)	2,930.7									
L	ATrIn	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1007 I/A Rcpts (Other)	1.0									
L	OTI	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1007 I/A Rcpts (Other)	-1.0									
	SalAdj	FY2015 Health Insurance and Working Reserve Rate Reductions	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1007 I/A Rcpts (Other)	-1.0									
	SalAdj	FY2015 Salary Increases	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	0.1									

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Centralized Administrative Services (continued)												
E-Travel (continued)												
FY2015 Salary Increases (continued)												
		1007 I/A Rcpts (Other)	2.7									
	Dec	Delete Long-Term Vacant Position (02-4095)	-75.1	-75.1	0.0	0.0	0.0	0.0	0.0	-1	0	0
		1007 I/A Rcpts (Other)	-75.1									
		* Allocation Total *	2,888.5	251.4	5.0	2,607.1	25.0	0.0	0.0	2	0	0
Personnel												
	ConfCom	FY14 Conference Committee	17,632.6	11,660.4	118.4	5,652.2	201.6	0.0	0.0	130	2	8
		1004 Gen Fund (UGF)	2,096.1									
		1007 I/A Rcpts (Other)	15,536.5									
	FisNot14	Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	1.6									
		1007 I/A Rcpts (Other)	7.7									
L	ATrIn	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1007 I/A Rcpts (Other)	1.0									
	PosAdj	Change Human Resources Consultant (02-N13021) from Short-Term to Long-Term Non-Permanent	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
	TrIn	Transfer Systems Programmer II (02-6313) from Enterprise Technology Services to Personnel for Web Support	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	TrOut	Transfer to Commissioner's Office to Cover Increased Cost of Services	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1007 I/A Rcpts (Other)	-50.0									
L	OTI	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1007 I/A Rcpts (Other)	-1.0									
	SalAdj	FY2015 Health Insurance and Working Reserve Rate Reductions	-54.0	-54.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-9.7									
		1007 I/A Rcpts (Other)	-44.3									
	SalAdj	FY2015 Salary Increases	97.2	97.2	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	17.5									
		1007 I/A Rcpts (Other)	79.7									
	TrOut	Transfer Interagency Receipt Authority to Commissioner's Office for Office of Administrative Hearing Mediation Costs	-110.0	-60.0	0.0	-50.0	0.0	0.0	0.0	0	0	0
		1007 I/A Rcpts (Other)	-110.0									
	TrOut	Transfer Interagency Receipt Authority to Public Defender's Office for Unbudgeted Reimbursable Service Agreements	-66.1	0.0	0.0	-66.1	0.0	0.0	0.0	0	0	0
		1007 I/A Rcpts (Other)	-66.1									
		* Allocation Total *	17,459.0	11,602.9	118.4	5,536.1	201.6	0.0	0.0	131	2	9

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Centralized Administrative Services (continued)												
Labor Relations												
FY14 Conference Committee	ConfCom	1,444.2	1,195.4	65.8	64.8	118.2	0.0	0.0	0.0	9	0	0
1004 Gen Fund (UGF)		1,324.4										
1061 CIP Rcpts (Other)		119.8										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	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										
L Labor Contract and Negotiation Support Sec10 Ch16 SLA2013 P119 L1 (SB18) (FY13-FY15)	CarryFwd	214.8	0.0	49.1	165.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		214.8										
L Reverse Labor Contract & Negotiation Support Sec10 Ch16 SLA2013 P119 L1 (SB18) Lapses 6/30/2015	OTI	-214.8	0.0	-49.1	-165.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-214.8										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-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										
FY2015 Salary Increases	SalAdj	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										
Align Authority for Increased Negotiation and Arbitration Costs	LIT	0.0	0.0	0.0	90.2	-90.2	0.0	0.0	0.0	0	0	0
* Allocation Total *		1,462.6	1,213.8	65.8	155.0	28.0	0.0	0.0	0.0	9	0	0
Centralized Human Resources												
FY14 Conference Committee	ConfCom	281.7	0.0	0.0	281.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		281.7										
* Allocation Total *		281.7	0.0	0.0	281.7	0.0	0.0	0.0	0.0	0	0	0
Retirement and Benefits												
FY14 Conference Committee	ConfCom	16,912.8	11,025.5	149.0	5,438.3	200.0	100.0	0.0	0.0	112	1	5
1004 Gen Fund (UGF)		160.1										
1007 I/A Rcpts (Other)		1.5										
1017 Group Ben (Other)		4,712.2										
1023 FICA Acct (Other)		170.3										
1029 PERS Trust (Other)		8,208.1										
1034 Teach Ret (Other)		3,353.4										
1042 Jud Retire (Other)		99.7										
1045 Nat Guard (Other)		207.5										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	27.6	27.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1017 Group Ben (Other)		8.0										
1029 PERS Trust (Other)		13.6										
1034 Teach Ret (Other)		5.5										
1042 Jud Retire (Other)		0.1										
1045 Nat Guard (Other)		0.2										

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Retirement and Benefits (continued)												
L	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	78.9	78.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	0.7										
	1017 Group Ben (Other)	22.8										
	1023 FICA Acct (Other)	0.1										
	1029 PERS Trust (Other)	38.8										
	1034 Teach Ret (Other)	15.7										
	1042 Jud Retire (Other)	0.2										
	1045 Nat Guard (Other)	0.6										
	Add One College Intern (02-IN1301) and One Student Intern (02-IN1401)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
	Delete Two Student Interns (02-IN0907 and 02-IN07024)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
	Add Temporary Exempt Health Project Coordinator (02-T177)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
L	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-78.9	-78.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	-0.7										
	1017 Group Ben (Other)	-22.8										
	1023 FICA Acct (Other)	-0.1										
	1029 PERS Trust (Other)	-38.8										
	1034 Teach Ret (Other)	-15.7										
	1042 Jud Retire (Other)	-0.2										
	1045 Nat Guard (Other)	-0.6										
	FY2015 Health Insurance and Working Reserve Rate Reductions	-33.0	-33.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	-0.2										
	1017 Group Ben (Other)	-9.6										
	1029 PERS Trust (Other)	-16.3										
	1034 Teach Ret (Other)	-6.6										
	1042 Jud Retire (Other)	-0.1										
	1045 Nat Guard (Other)	-0.2										
	FY2015 Salary Increases	91.4	91.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	1.0										
	1017 Group Ben (Other)	26.3										
	1023 FICA Acct (Other)	0.1										
	1029 PERS Trust (Other)	44.9										
	1034 Teach Ret (Other)	18.2										
	1042 Jud Retire (Other)	0.2										
	1045 Nat Guard (Other)	0.7										
	Delete Student Intern II (02-IN1002)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
	Delete Long-Term Vacant Position (02-IN0900)	-14.1	-14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
	1004 Gen Fund (UGF)	-0.1										
	1017 Group Ben (Other)	-4.1										
	1029 PERS Trust (Other)	-7.0										
	1034 Teach Ret (Other)	-2.8										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Centralized Administrative Services (continued)												
Retirement and Benefits (continued)												
Delete Long-Term Vacant Position (02-IN0900) (continued)												
1045 Nat Guard (Other)		-0.1										
AMD: Reinsurance Fee Mandated by Patient Protection and Affordable Care Act	Inc	3,200.0	0.0	0.0	3,200.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		1,121.4										
1029 PERS Trust (Other)		1,485.0										
1034 Teach Ret (Other)		588.0										
1042 Jud Retire (Other)		5.6										
AMD: Patient-Centered Outcomes Research Institute Mandated by Patient Protection and Affordable Care Act	Inc	68.0	0.0	0.0	68.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		68.0										
* Allocation Total *		20,252.7	11,097.4	149.0	8,706.3	200.0	100.0	0.0	0.0	113	1	3
Health Plans Administration												
FY14 Conference Committee	ConfCom	17,040.9	0.0	20.0	17,020.9	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		17,040.9										
Third Party Administrator Costs	Inc	5,500.0	0.0	0.0	5,500.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		5,500.0										
* Allocation Total *		22,540.9	0.0	20.0	22,520.9	0.0	0.0	0.0	0.0	0	0	0
Labor Agreements Miscellaneous Items												
FY14 Conference Committee	ConfCom	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										
* Allocation Total *		50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
Centralized ETS Services												
FY14 Conference Committee	ConfCom	338.2	0.0	0.0	338.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		204.3										
1007 I/A Rcpts (Other)		133.9										
General Fund Reduction from Services Line	Dec	-194.3	0.0	0.0	-194.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-194.3										
* Allocation Total *		143.9	0.0	0.0	143.9	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		86,587.1	38,036.2	512.9	47,232.0	653.5	152.5	0.0	0.0	366	3	28
General Services												
Purchasing												
FY14 Conference Committee	ConfCom	1,408.1	1,308.2	2.1	90.7	7.1	0.0	0.0	0.0	14	0	0
1004 Gen Fund (UGF)		1,408.1										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.3										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
General Services (continued)												
Purchasing (continued)												
		Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66) (continued)										
		1004 Gen Fund (UGF)	6.6									
	PosAdj	Add Division Director (02-5182) for the Division of General Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
L	OTI	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-6.6	-6.6	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-6.6									
	SalAdj	FY2015 Health Insurance and Working Reserve Rate Reductions	-4.0	-4.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-4.0									
	SalAdj	FY2015 Salary Increases	11.8	11.8	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	11.8									
		* Allocation Total *	1,424.2	1,324.3	2.1	90.7	7.1	0.0	0.0	15	0	0
Property Management												
	ConfCom	FY14 Conference Committee	1,065.8	590.3	13.0	448.5	14.0	0.0	0.0	6	0	0
		1004 Gen Fund (UGF)	127.8									
		1005 GF/Prgm (DGF)	532.1									
		1033 Surpl Prop (Fed)	405.9									
L	ATrIn	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	0.5									
		1005 GF/Prgm (DGF)	0.1									
		1033 Surpl Prop (Fed)	1.6									
L	OTI	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-2.2	-2.2	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-0.5									
		1005 GF/Prgm (DGF)	-0.1									
		1033 Surpl Prop (Fed)	-1.6									
	SalAdj	FY2015 Health Insurance and Working Reserve Rate Reductions	-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-0.2									
		1005 GF/Prgm (DGF)	-0.9									
		1033 Surpl Prop (Fed)	-0.6									
	SalAdj	FY2015 Salary Increases	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	0.6									
		1005 GF/Prgm (DGF)	2.5									
		1033 Surpl Prop (Fed)	1.9									
		* Allocation Total *	1,069.1	593.6	13.0	448.5	14.0	0.0	0.0	6	0	0

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		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
General Services (continued)													
Central Mail													
	FY14 Conference Committee	ConfCom	3,671.4	616.0	0.8	2,919.0	48.3	87.3	0.0	0.0	7	0	1
	1004 Gen Fund (UGF)		38.9										
	1007 I/A Rcpts (Other)		3,632.5										
L	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		0.4										
	1007 I/A Rcpts (Other)		6.8										
	Delete On-call Non-Permanent Mail Services Courier (02-N09007)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
L	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-7.2	-7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-0.4										
	1007 I/A Rcpts (Other)		-6.8										
	FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-0.1										
	1007 I/A Rcpts (Other)		-1.5										
	FY2015 Salary Increases	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		0.2										
	1007 I/A Rcpts (Other)		4.6										
	* Allocation Total *		3,674.6	619.2	0.8	2,919.0	48.3	87.3	0.0	0.0	7	0	0
Leases													
	FY14 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										
	* Allocation Total *		50,132.7	0.0	0.0	50,132.7	0.0	0.0	0.0	0.0	0	0	0
Lease Administration													
	FY14 Conference Committee	ConfCom	1,667.7	1,163.7	38.4	442.3	23.3	0.0	0.0	0.0	11	0	0
	1004 Gen Fund (UGF)		129.4										
	1007 I/A Rcpts (Other)		1,538.3										
	Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		0.2										
	1007 I/A Rcpts (Other)		1.5										
L	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		0.7										
	1007 I/A Rcpts (Other)		6.1										
	Align Authority to Cover Information Technology Upgrade Costs	LIT	0.0	0.0	0.0	-32.7	32.7	0.0	0.0	0.0	0	0	0

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General Services (continued)												
Lease Administration (continued)												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-6.8	-6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.7										
1007 I/A Rcpts (Other)		-6.1										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-3.8	-3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.4										
1007 I/A Rcpts (Other)		-3.4										
FY2015 Salary Increases	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
1007 I/A Rcpts (Other)		9.4										
Transfer Interagency Receipt Authority from Facilities Component	TrIn	130.4	0.0	0.0	130.4	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		130.4										
Inc/Dec Pair: Increase UGF in Facilities to increase services and reduce UGF in Lease Admin to bill for services	Dec	-130.4	0.0	0.0	-130.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-130.4										
* Allocation Total *		1,676.2	1,172.2	38.4	409.6	56.0	0.0	0.0	0.0	11	0	0
Facilities												
FY14 Conference Committee	ConfCom	18,064.4	1,211.7	0.0	16,466.8	385.9	0.0	0.0	0.0	12	3	0
1004 Gen Fund (UGF)		825.0										
1007 I/A Rcpts (Other)		1,371.4										
1147 PublicBldg (Other)		15,868.0										
Align Authority to Cover Maintenance of Three State Owned Facilities	LIT	0.0	0.0	0.0	-106.4	106.4	0.0	0.0	0.0	0	0	0
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-2.8	-2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
1007 I/A Rcpts (Other)		-1.1										
1147 PublicBldg (Other)		-1.4										
FY2015 Salary Increases	SalAdj	10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
1007 I/A Rcpts (Other)		4.3										
1147 PublicBldg (Other)		5.4										
Transfer Nome Office Building from Department of Transportation & Public Facilities - Highways, Aviation and Facilities	ATrIn	201.1	0.0	0.0	201.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		201.1										
Transfer Interagency Receipt Authority to Lease Administration	TrOut	-130.4	0.0	0.0	-130.4	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-130.4										
Inc/Dec Pair: Increase UGF in Facilities to increase services and reduce UGF in Lease Admin to bill for services	Inc	130.4	0.0	0.0	130.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		130.4										

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		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
General Services (continued)													
Facilities (continued)													
* Allocation Total *			18,273.6	1,219.8	0.0	16,561.5	492.3	0.0	0.0	0.0	12	3	0
Facilities Administration													
	FY14 Conference Committee	ConfCom	1,917.4	1,621.2	45.0	202.7	48.5	0.0	0.0	0.0	15	0	0
	1004 Gen Fund (UGF)		21.8										
	1007 I/A Rcpts (Other)		36.9										
	1061 CIP Rcpts (Other)		715.0										
	1147 PublicBldg (Other)		1,143.7										
	Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1061 CIP Rcpts (Other)		0.7										
	1147 PublicBldg (Other)		0.9										
L	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		0.1										
	1007 I/A Rcpts (Other)		0.3										
	1061 CIP Rcpts (Other)		4.6										
	1147 PublicBldg (Other)		6.1										
L	Align Authority to Comply with Vacancy Factor Guidelines Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	LIT OTI	0.0 -11.1	5.0 -11.1	0.0 0.0	-5.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0	0 0	0 0	0 0
	1004 Gen Fund (UGF)		-0.1										
	1007 I/A Rcpts (Other)		-0.3										
	1061 CIP Rcpts (Other)		-4.6										
	1147 PublicBldg (Other)		-6.1										
	FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-5.2	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1007 I/A Rcpts (Other)		-0.1										
	1061 CIP Rcpts (Other)		-1.9										
	1147 PublicBldg (Other)		-3.2										
	FY2015 Salary Increases	SalAdj	14.1	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1007 I/A Rcpts (Other)		0.3										
	1061 CIP Rcpts (Other)		5.3										
	1147 PublicBldg (Other)		8.5										
* Allocation Total *			1,927.9	1,636.7	45.0	197.7	48.5	0.0	0.0	0.0	15	0	0
Non-Public Building Fund Facilities													
	FY14 Conference Committee	ConfCom	846.3	184.3	0.0	539.6	122.4	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		669.4										
	1007 I/A Rcpts (Other)		176.9										
	FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-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										

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General Services (continued)												
Non-Public Building Fund Facilities (continued)												
FY2015 Salary Increases	SalAdj	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										
Transfer Interagency Receipt Authority from General Services Facilities Maintenance Component	TrIn	39.7	0.0	0.0	39.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		39.7										
* Allocation Total *		886.5	184.8	0.0	579.3	122.4	0.0	0.0	0.0	0	0	0
General Services Facilities Maintenance												
FY14 Conference Committee	ConfCom	39.7	0.0	0.0	39.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		39.7										
Transfer Interagency Receipt Authority to General Services Non-Public Building Fund Component and Delete Component	TrOut	-39.7	0.0	0.0	-39.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-39.7										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		79,064.8	6,750.6	99.3	71,339.0	788.6	87.3	0.0	0.0	66	3	0
Administration State Facilities Rent												
Administration State Facilities Rent												
FY14 Conference Committee	ConfCom	1,288.8	0.0	0.0	1,288.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,218.6										
1007 I/A Rcpts (Other)		70.2										
* Allocation Total *		1,288.8	0.0	0.0	1,288.8	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		1,288.8	0.0	0.0	1,288.8	0.0	0.0	0.0	0.0	0	0	0
Special Systems												
Unlicensed Vessel Participant Annuity Retirement Plan												
FY14 Conference Committee	ConfCom	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.0										
* Allocation Total *		50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
Elected Public Officers Retirement System Benefits												
FY14 Conference Committee	ConfCom	2,248.1	0.0	0.0	20.0	0.0	0.0	2,228.1	0.0	0	0	0
1004 Gen Fund (UGF)		2,248.1										
AMD: Elected Public Officers Retirement System Cost Savings	Dec	-150.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0	0	0
1004 Gen Fund (UGF)		-150.0										
* Allocation Total *		2,098.1	0.0	0.0	20.0	0.0	0.0	2,078.1	0.0	0	0	0
** Appropriation Total **		2,148.1	0.0	0.0	20.0	0.0	0.0	2,128.1	0.0	0	0	0
Enterprise Technology Services												
State of Alaska Telecommunications System												
FY14 Conference Committee	ConfCom	5,768.7	2,989.9	67.5	2,471.3	190.0	50.0	0.0	0.0	23	0	0
1004 Gen Fund (UGF)		5,768.7										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	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										

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Enterprise Technology Services (continued)												
State of Alaska Telecommunications System (continued)												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	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										
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	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										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-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										
FY2015 Salary Increases	SalAdj	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										
* Allocation Total *		5,795.4	3,016.6	67.5	2,471.3	190.0	50.0	0.0	0.0	23	0	0
Alaska Land Mobile Radio												
FY14 Conference Committee	ConfCom	3,450.0	0.0	0.0	3,450.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		500.0										
1004 Gen Fund (UGF)		2,800.0										
1005 GF/Prgm (DGF)		150.0										
* Allocation Total *		3,450.0	0.0	0.0	3,450.0	0.0	0.0	0.0	0.0	0	0	0
ALMR Payments on Behalf of Political Subdivisions												
FY14 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										
* Allocation Total *		500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
Enterprise Technology Services												
FY14 Conference Committee	ConfCom	40,275.2	13,284.4	481.2	23,160.4	1,394.3	1,954.9	0.0	0.0	101	0	5
1004 Gen Fund (UGF)		1,671.6										
1061 CIP Rcpts (Other)		500.0										
1081 Info Svc (Other)		38,103.6										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
1081 Info Svc (Other)		9.1										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	66.4	66.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.0										
1081 Info Svc (Other)		58.4										
Transfer Five Accounting Positions from Administrative Services to Enterprise Technology Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
Transfer Five Procurement Position to Administrative Service from Enterprise Technology Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Enterprise Technology Services (continued)												
Enterprise Technology Services (continued)												
	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Systems Programmer II (02-6313) from Enterprise Technology Services to Personnel for Web Support												
L	OTI	-66.4	-66.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
		-8.0										
		-58.4										
1081 Info Svc (Other)												
	SalAdj	-39.8	-39.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2015 Health Insurance and Working Reserve Rate Reductions												
		-4.8										
		-35.0										
1081 Info Svc (Other)												
	SalAdj	116.8	116.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2015 Salary Increases												
		13.6										
		103.2										
1081 Info Svc (Other)												
	Dec	-151.1	-151.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-1
Delete Long-Term Vacant Positions (02-6302, 02-IN0906)												
		-2.7										
		-148.4										
1081 Info Svc (Other)												
* Allocation Total *		40,211.5	13,220.7	481.2	23,160.4	1,394.3	1,954.9	0.0	0.0	99	0	4
** Appropriation Total **		49,956.9	16,237.3	548.7	29,581.7	1,584.3	2,004.9	0.0	0.0	122	0	4
Information Services Fund												
Information Services Fund												
	ConfCom	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
FY14 Conference Committee												
		55.0										
1108 Stat Desig (Other)												
* Allocation Total *		55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
Public Communications Services												
Public Broadcasting Commission												
	ConfCom	54.2	0.0	0.0	5.9	0.0	0.0	48.3	0.0	0	0	0
FY14 Conference Committee												
		54.2										
1004 Gen Fund (UGF)												
* Allocation Total *		54.2	0.0	0.0	5.9	0.0	0.0	48.3	0.0	0	0	0
Public Broadcasting - Radio												
	ConfCom	3,319.9	0.0	0.0	0.0	0.0	0.0	3,319.9	0.0	0	0	0
FY14 Conference Committee												
		3,319.9										
1004 Gen Fund (UGF)												
* Allocation Total *		3,319.9	0.0	0.0	0.0	0.0	0.0	3,319.9	0.0	0	0	0
Public Broadcasting - T.V.												
	ConfCom	825.9	0.0	0.0	0.0	0.0	0.0	825.9	0.0	0	0	0
FY14 Conference Committee												
		825.9										
1004 Gen Fund (UGF)												
* Allocation Total *		825.9	0.0	0.0	0.0	0.0	0.0	825.9	0.0	0	0	0
Satellite Infrastructure												
	ConfCom	1,171.0	0.0	0.0	902.1	0.0	0.0	268.9	0.0	0	0	0
FY14 Conference Committee												
		847.3										
1004 Gen Fund (UGF)												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Communications Services (continued)												
Satellite Infrastructure (continued)												
FY14 Conference Committee (continued)												
		1007 I/A Rcpts (Other)	100.0									
		1108 Stat Desig (Other)	223.7									
		* Allocation Total *	1,171.0	0.0	0.0	902.1	0.0	268.9	0.0	0	0	0
		** Appropriation Total **	5,371.0	0.0	0.0	908.0	0.0	4,463.0	0.0	0	0	0
AIRRES Grant												
AIRRES Grant												
	ConfCom	FY14 Conference Committee	100.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
		1004 Gen Fund (UGF)	100.0									
		* Allocation Total *	100.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
		** Appropriation Total **	100.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
Risk Management												
Risk Management												
	ConfCom	FY14 Conference Committee	41,226.1	625.4	13.0	40,574.2	13.5	0.0	0.0	5	0	0
		1007 I/A Rcpts (Other)	41,226.1									
	FisNot14	Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0	0	0
		1007 I/A Rcpts (Other)	9.9									
L	ATrIn	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0	0	0
		1007 I/A Rcpts (Other)	3.1									
L	LIT	Align Authority to Comply with Vacancy Factor Guidelines	0.0	4.4	0.0	-4.4	0.0	0.0	0.0	0	0	0
	OTI	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0	0	0
		1007 I/A Rcpts (Other)	-3.1									
	SalAdj	FY2015 Health Insurance and Working Reserve Rate Reductions	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1007 I/A Rcpts (Other)	-2.0									
	SalAdj	FY2015 Salary Increases	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0	0	0
		1007 I/A Rcpts (Other)	5.6									
	LIT	Align Authority for Increased Personal Service Costs	0.0	20.4	0.0	-20.4	0.0	0.0	0.0	0	0	0
		* Allocation Total *	41,239.6	663.7	13.0	40,549.4	13.5	0.0	0.0	5	0	0
		** Appropriation Total **	41,239.6	663.7	13.0	40,549.4	13.5	0.0	0.0	5	0	0
Alaska Oil and Gas Conservation Commission												
Alaska Oil and Gas Conservation Commission												
	ConfCom	FY14 Conference Committee	6,585.2	4,929.9	215.0	1,366.9	60.7	12.7	0.0	30	0	1
		1002 Fed Rcpts (Fed)	139.9									
		1162 AOGCC Rct (DGF)	6,445.3									

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Oil and Gas Conservation Commission (continued)												
Alaska Oil and Gas Conservation Commission (continued)												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	38.9	38.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.2										
1162 AOGCC Rct (DGF)		37.7										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF)		6.1										
Align Authority to Meet Vacancy Factor Guidelines and to Align with Operational Needs	LIT	0.0	86.0	0.0	-109.0	23.0	0.0	0.0	0.0	0	0	0
Delete One College Intern III (02-IN0908)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Add One College Intern III (02-IN1304)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-6.1	-6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF)		-6.1										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-18.1	-18.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.4										
1162 AOGCC Rct (DGF)		-17.7										
FY2015 Salary Increases	SalAdj	44.8	44.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.9										
1162 AOGCC Rct (DGF)		43.9										
Technical Support for Custody Transfers and Well Testing	Inc	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF)		750.0										
L Settlement of Claims Against Reclamation Bonds	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		50.0										
* Allocation Total *		7,450.8	5,081.5	215.0	2,057.9	83.7	12.7	0.0	0.0	30	0	1
** Appropriation Total **		7,450.8	5,081.5	215.0	2,057.9	83.7	12.7	0.0	0.0	30	0	1
Legal and Advocacy Services												
Office of Public Advocacy												
FY14 Conference Committee	ConfCom	24,966.6	15,440.2	308.4	8,902.4	165.6	0.0	150.0	0.0	123	2	9
1002 Fed Rcpts (Fed)		249.9										
1004 Gen Fund (UGF)		21,528.8										
1005 GF/Prgm (DGF)		130.7										
1007 I/A Rcpts (Other)		560.5										
1037 GF/MH (UGF)		1,874.7										
1092 MHTAAR (Other)		15.0										
1108 Stat Desig (Other)		607.0										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	268.8	268.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		254.7										
1007 I/A Rcpts (Other)		2.6										

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Legal and Advocacy Services (continued)												
Office of Public Advocacy (continued)												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66)) (continued)												
		11.5										
L	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	56.3	56.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)	0.5										
	1004 Gen Fund (UGF)	48.2										
	1007 I/A Rcpts (Other)	1.5										
	1037 GF/MH (UGF)	6.1										
	Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65))	-96.3	-96.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	-96.3										
	Align Authority to Accommodate Caseload Increases	0.0	-254.4	100.0	154.4	0.0	0.0	0.0	0.0	0	0	0
L	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-56.3	-56.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)	-0.5										
	1004 Gen Fund (UGF)	-48.2										
	1007 I/A Rcpts (Other)	-1.5										
	1037 GF/MH (UGF)	-6.1										
	Reverse FY2014 MH Trust Recommendation	-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
	1092 MHTAAR (Other)	-15.0										
	FY2015 Health Insurance and Working Reserve Rate Reductions	-51.9	-51.9	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)	-44.1										
	1007 I/A Rcpts (Other)	-1.4										
	1037 GF/MH (UGF)	-6.3										
	FY2015 Salary Increases	110.5	110.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)	0.4										
	1004 Gen Fund (UGF)	93.6										
	1007 I/A Rcpts (Other)	3.1										
	1037 GF/MH (UGF)	13.4										
	Align Authority to Comply with Vacancy Factor Guidelines	0.0	171.3	-70.0	-101.3	0.0	0.0	0.0	0.0	0	0	0
	MH Trust: Dis Justice-Grant 2462.05 Deliver Training for Defense Attorneys (FY15-FY17)	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
	1092 MHTAAR (Other)	15.0										
	AMD: Caseload Capacity and Appellant Backlog	193.0	0.0	0.0	193.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	193.0										
	* Allocation Total *	25,390.7	15,588.2	338.4	9,148.5	165.6	0.0	150.0	0.0	123	2	9
	Public Defender Agency											
	FY14 Conference Committee	25,637.7	21,253.2	486.3	3,638.4	246.4	13.4	0.0	0.0	170	5	14

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Legal and Advocacy Services (continued)												
Public Defender Agency (continued)												
FY14 Conference Committee (continued)												
		1004 Gen Fund (UGF)	24,586.6									
		1005 GF/Prgm (DGF)	309.0									
		1007 I/A Rcpts (Other)	427.3									
		1037 GF/MH (UGF)	176.0									
		1092 MHTAAR (Other)	138.8									
	FisNot14	Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	1,059.1	1,059.1	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	1,057.3									
		1005 GF/Prgm (DGF)	1.1									
		1037 GF/MH (UGF)	0.7									
L	ATrIn	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	57.3	57.3	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	52.0									
		1005 GF/Prgm (DGF)	3.0									
		1007 I/A Rcpts (Other)	1.6									
		1037 GF/MH (UGF)	0.7									
	Veto	Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65))	-540.4	-540.4	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-540.4									
	LIT	Align Authority to Meet Vacancy Factor Guidelines and to Align with Operational Needs	0.0	21.7	0.0	-21.7	13.4	-13.4	0.0	0	0	0
	PosAdj	Extend Attorney I (02-TPX002) for Caseload Support	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
	PosAdj	Positions Time Status Reconciliation (02-1248, 02-1272, 02-1334, and 02-1344)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	-4	0
L	OTI	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-57.3	-57.3	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-52.0									
		1005 GF/Prgm (DGF)	-3.0									
		1007 I/A Rcpts (Other)	-1.6									
		1037 GF/MH (UGF)	-0.7									
	OTI	Reverse FY2014 MH Trust Recommendation	-138.8	-138.8	0.0	0.0	0.0	0.0	0.0	0	0	0
		1092 MHTAAR (Other)	-138.8									
	SalAdj	FY2015 Health Insurance and Working Reserve Rate Reductions	-78.2	-78.2	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-76.5									
		1005 GF/Prgm (DGF)	-0.9									
		1007 I/A Rcpts (Other)	-0.3									
		1037 GF/MH (UGF)	-0.5									
	SalAdj	FY2015 Salary Increases	149.8	149.8	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	146.1									
		1005 GF/Prgm (DGF)	1.3									
		1007 I/A Rcpts (Other)	1.1									

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Legal and Advocacy Services (continued)												
Public Defender Agency (continued)												
FY2015 Salary Increases (continued)												
1037 GF/MH (UGF)		1.3										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	101.0	0.0	-101.0	0.0	0.0	0.0	0.0	0	0	0
Delete Long-Term Vacant Position (02-N07038)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete Law Office Manager II (02-1241) due to Reclassification	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Add Attorney (02-1377) due to Reclassification	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Interagency Receipt Authority from Division of Personnel for Annual Unbudgeted Reimbursable Service Agreements	TrIn	66.1	66.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		66.1										
Delete Long-Term Vacant Positions (02-N07040, 02-N07042)	Dec	-7.1	-7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
1004 Gen Fund (UGF)		-7.1										
MH Trust: Dis Justice-Grant 1920.06 Public Defender Agency-Social Services Specialist (FY15-FY17)	IncT	138.8	138.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		138.8										
AMD: Caseload Capacity and Appellant Backlog	Inc	650.0	33.0	15.0	502.0	100.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		650.0										
* Allocation Total *		26,937.0	22,058.2	501.3	4,017.7	359.8	0.0	0.0	0.0	174	1	12
** Appropriation Total **		52,327.7	37,646.4	839.7	13,166.2	525.4	0.0	150.0	0.0	297	3	21
Violent Crimes Compensation Board												
Violent Crimes Compensation Board												
FY14 Conference Committee	ConfCom	2,528.0	339.8	13.2	69.5	5.8	0.0	2,099.7	0.0	3	0	0
1002 Fed Rcpts (Fed)		1,000.1										
1220 Crime VCF (Other)		1,527.9										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1220 Crime VCF (Other)		6.8										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1220 Crime VCF (Other)		2.0										
Align Authority for Costs Associated With Appeal Hearings	LIT	0.0	0.0	0.0	5.0	0.0	0.0	-5.0	0.0	0	0	0
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1220 Crime VCF (Other)		-2.0										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1220 Crime VCF (Other)		-1.0										
FY2015 Salary Increases	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1220 Crime VCF (Other)		3.0										
* Allocation Total *		2,536.8	348.6	13.2	74.5	5.8	0.0	2,094.7	0.0	3	0	0
** Appropriation Total **		2,536.8	348.6	13.2	74.5	5.8	0.0	2,094.7	0.0	3	0	0

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
ConfComm Column**

Numbers and Language

Agency: Department of Administration

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Public Offices Commission												
Alaska Public Offices Commission												
FY14 Conference Committee	ConfCom	1,516.7	1,301.9	32.6	150.7	20.0	11.5	0.0	0.0	13	1	0
1004 Gen Fund (UGF)		1,471.9										
1005 GF/Prgm (DGF)		44.8										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	20.2	20.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.2										
Change Law Office Assistant I (02-1313) from Full-time to Part-time in Juneau	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Change Law Office Assistant I (02-0028) from Part-time to Full-time in Anchorage	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-6.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.0										
FY2015 Salary Increases	SalAdj	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.2										
Add GF/PR to Fully Realize Receipts Related to Lobbyist Registration	Inc	75.2	21.5	4.4	49.3	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		75.2										
General Fund Reduction in Personal Services Line	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										
* Allocation Total *		1,517.3	1,248.8	37.0	200.0	20.0	11.5	0.0	0.0	13	1	0
** Appropriation Total **		1,517.3	1,248.8	37.0	200.0	20.0	11.5	0.0	0.0	13	1	0
Motor Vehicles												
Motor Vehicles												
FY14 Conference Committee	ConfCom	17,843.1	11,379.9	105.8	5,676.0	287.9	393.5	0.0	0.0	150	5	2
1002 Fed Rcpts (Fed)		1,500.0										
1004 Gen Fund (UGF)		0.1										
1005 GF/Prgm (DGF)		16,292.6										
1007 I/A Rcpts (Other)		50.4										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		1.3										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	AtrIn	124.0	124.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		123.6										
1007 I/A Rcpts (Other)		0.4										
Align Authority to Meet Operational Needs	LIT	0.0	0.0	23.3	-40.3	210.5	-193.5	0.0	0.0	0	0	0
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-124.0	-124.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-123.6										
1007 I/A Rcpts (Other)		-0.4										

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
ConfComm Column**

Numbers and Language

Agency: Department of Administration

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Motor Vehicles (continued)												
Motor Vehicles (continued)												
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-31.2	-31.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-31.1										
1007 I/A Rcpts (Other)		-0.1										
FY2015 Salary Increases	SalAdj	91.1	91.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		90.8										
1007 I/A Rcpts (Other)		0.3										
Delete Long-Term Vacant Position (02-N09022)	Dec	-2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
1005 GF/Prgm (DGF)		-2.3										
Maintenance Contract for Drivers' License Testing System	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		50.0										
Automate Vehicle Identification Number Decoder to Improve Services	Inc	28.0	0.0	0.0	28.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		28.0										
General Fund Reduction from Personal Services Line	Dec	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
* Allocation Total *		17,979.9	11,438.7	129.1	5,713.7	498.4	200.0	0.0	0.0	150	5	1
** Appropriation Total **		17,979.9	11,438.7	129.1	5,713.7	498.4	200.0	0.0	0.0	150	5	1
ETS Facilities Maintenance												
ETS Facilities Maintenance												
FY14 Conference Committee	ConfCom	23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		23.0										
Delete Interagency Authority	Dec	-23.0	0.0	0.0	-23.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-23.0										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Unallocated Reduction												
Unallocated Reduction												
Unallocated Travel Reduction	Unalloc	-131.0	0.0	-131.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-131.0										
CC: Restore Portion of the \$131.0 Unallocated Travel Reduction	Unalloc	65.5	0.0	65.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		65.5										
* Allocation Total *		-65.5	0.0	-65.5	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-65.5	0.0	-65.5	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		347,558.3	117,451.8	2,342.4	212,186.2	4,173.2	2,468.9	8,935.8	0.0	1052	15	55
**** All Agencies Total ****		347,558.3	117,451.8	2,342.4	212,186.2	4,173.2	2,468.9	8,935.8	0.0	1052	15	55

Column Definitions

ConfComm (FY15 Conference Committee) - The FY2015 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2015 operating budget bills are included in the Conference Committee column.